MINISTER OF INFRASTRUCTURE
AND TRANSPORTATION

Room 203
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

His Honour the Honourable Philip S. Lee C.M., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Infrastructure and Transportation for the fiscal year ending March 31, 2012.

Respectfully submitted,

'Original signed by'

Honourable Steve Ashton
Minister of Infrastructure and
Transportation

Manitoba

Deputy Minister of Infrastructure
and Transportation

Room 209
Legislative Building
Winnipeg MB R3C 0V8
CANADA

Honourable Steve Ashton
Minister of Infrastructure and Transportation

Dear Minister Ashton:

I have the honour of submitting for your approval the 2011/12 Annual Report for Manitoba Infrastructure and Transportation (MIT). This report profiles the accomplishments of MIT, with detailed information on programs, their objectives, and key results.

The 2011 flood had a significant impact on Manitoba's roads, thus the department's work included major investments to restore critical infrastructure across the province. This activity was undertaken in parallel with a continued commitment to strategic investments, such as the $212.4 million CentrePort Canada Way (CCW) project which will be operational by 2013. MIT reaffirmed its commitment to the Province's infrastructure with the launch of a second five-year infrastructure plan in 2011. The investment in transportation infrastructure revitalization has been more than $2.3 billion over the past five years.

The unprecedented 2011 flooding forced the emergency construction of the Lake St. Martin Channel to lower Lake Manitoba and Lake St. Martin, and mitigate flooding of regional communities. I am pleased to advise that MIT staff once again demonstrated their ability to shift priorities to help Manitoba recover from some of the most extensive flooding the province has ever seen. The level of preparedness, coordination, and collaboration with other provincial departments and local governments was exemplary.

This past fiscal year saw the transfer of the Manitoba Water Services Board (MWSB), the Canada-Manitoba Infrastructure Secretariat (CMIS), and the Taxicab Board to Manitoba Local Government (MLG). The transfer of the Hydrologic Forecasting and Water Management Branches (formerly of Manitoba Water Stewardship) to MIT will help to consolidate MIT's approach to water services and flood control for Manitoba.

Through the Department's continued support of CentrePort Canada (CPC), our active involvement with North America's Corridor Coalition Inc., and our aggressive border development initiatives, the Department continues to support trade activities along the Mid-Continent Trade Corridor.

Fiscal year 2011/12 is the third year MIT has successfully run the GrEEEn Trucking Program, providing rebates to commercial truck owners towards the purchase of eligible aftermarket emission reduction technologies. The program is delivered in partnership with MIT, the University of Manitoba Transport Institute (UMTI) and the Manitoba Trucking Association (MTA).

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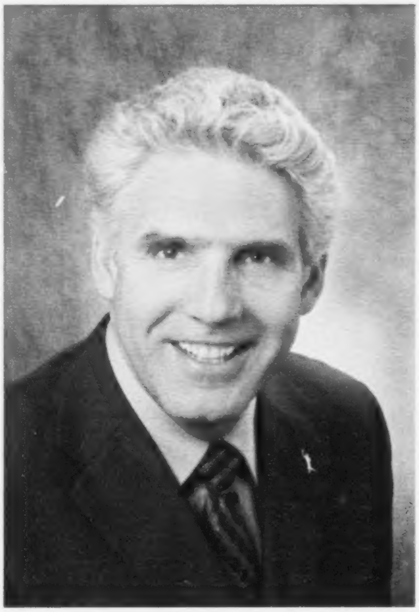
In 2011/12, the Department developed a new approach to spring road restrictions, to minimize inconvenience and delays due to detours. The new policy reduced the typical restriction period by two weeks by taking weather conditions into account rather than using pre-set start and end dates. In addition, the new approach provides truckers with more notice of the start and end dates of any restrictions to assist them with planning their operations.

Greening MIT's government owned and operated buildings is an on-going, incremental effort and part of everyday business. When capital maintenance is required, the opportunity is taken to improve efficiency and environmental performance wherever possible. Greening of new government buildings is underway, as several large capital projects fall under the Green Building Policy requiring LEED building rating certification, ensuring green building for future government operations.

In winter 2011/12, the unseasonably warm weather generally experienced across Manitoba had a minimal effect on the operation of the Winter Road networks, in comparison with some previous years. However, it did delay the southern system becoming fully operational until two weeks after the northern routes. The system closed between March 14-18, 2012, which was slightly earlier than in 2011 (March 26 to 29, 2011).

The second of Manitoba's four Bombardier 415 Water Bomber aircraft was received in October 2011. The third aircraft was received in December 2011 and the fourth is scheduled to arrive in September 2012. As these new aircraft are received, five of the seven CL-215 aircraft will be sold, reducing the fleet from seven to six, due to the improved technology and capacity of the new aircraft.

The management of Manitoba's multi-billion dollar infrastructure and transportation assets, along with our internal government service duties, places a broad range of responsibilities and challenges on MIT. It is a privilege to submit this report as a summary of the valuable achievements of our Department and its partners in 2011/12. We look forward to continuing this positive momentum in the years to come.



Sincerely,

'Original signed by'

Doug McNeil, M.Eng., P.Eng.
Deputy Minister

Manitoba

Sous-ministre de l'Infrastructure
et des Transports

Bureau 209
Palais législatif
Winnipeg (Manitoba)
R3C 0V8
CANADA

Monsieur Steve Ashton
Ministre de l'Infrastructure et des Transports

Monsieur le Ministre,

J'ai l'honneur de vous présenter, en vue de son approbation, le rapport annuel du ministère de l'Infrastructure et des Transports pour l'exercice 2011-2012. Ce rapport décrit les réalisations du ministère et contient des renseignements détaillés sur ses programmes et sur leurs objectifs et principaux résultats.

Les inondations de 2011 ont fait des dégâts importants sur les routes du Manitoba. Par conséquent, le ministère a dû procéder à des investissements majeurs pour réparer des infrastructures essentielles dans toute la province. Ce projet a été entrepris dans le cadre de notre engagement continu à effectuer des investissements stratégiques, comme la construction de la voie CentrePort Canada, d'un montant de 212,4 millions de dollars, qui sera opérationnelle d'ici 2013. Le ministère a réaffirmé son engagement concernant les infrastructures de la province avec le lancement d'un second plan quinquennal en 2011. Le montant des investissements dans la revitalisation des infrastructures de transport s'est élevé à plus de 2,3 milliards de dollars au cours des cinq dernières années.

Les inondations sans précédent de 2011 ont inévitablement mené à la construction d'urgence du canal du lac St. Martin, lequel permet de faire baisser les niveaux des lacs Manitoba et St. Martin et de limiter les inondations dans les collectivités de la région. J'ai le plaisir de vous informer que le personnel du ministère a, une fois de plus, démontré sa capacité à réorganiser ses priorités pour aider la province à se remettre d'inondations d'une ampleur qu'elle avait rarement connue auparavant. Le niveau de préparation, de coordination et de collaboration avec les autres ministères de la Province et les administrations locales a été exemplaire.

Au cours du dernier exercice fiscal, la Commission des services d'approvisionnement en eau du Manitoba, le Secrétariat d'Infrastructures Canada-Manitoba et la Commission de règlementation des taxis ont été transférés au ministère des Administrations locales. Le transfert des directions de la Division des prévisions hydrologiques et de la gestion de l'eau (dépendant auparavant de Gestion des ressources hydriques Manitoba) vers le ministère de l'Infrastructure et des Transports aidera à consolider l'approche de ce dernier en ce qui concerne les services hydriques et la lutte contre les inondations dans la province.

Grâce à son soutien continu à CentrePort Canada, à son engagement actif auprès de North America Corridor Coalition Inc. et à ses initiatives dynamiques de développement frontalier, le ministère continue à soutenir les activités commerciales le long du corridor de commerce du centre du continent.

Durant l'exercice fiscal 2011-2012, le ministère a dirigé le Programme du camionnage vEErt avec succès, et ce, pour la troisième année. Ce programme consiste à offrir aux propriétaires de camions utilitaires des remises sur l'achat de pièces de rechange admissibles qui permettent de réduire les émissions de gaz à effet de serre. Le Programme est exécuté en partenariat avec l'University of Manitoba Transport Institute et la Manitoba Trucking Association.

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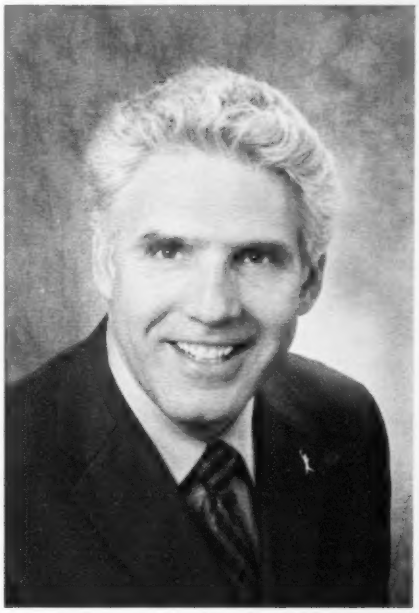
En 2011-2012, le ministère a également mis au point une nouvelle approche quant aux restrictions routières durant la période de dégel, afin de minimiser les désagréments et les retards dus aux déviations. La nouvelle politique a réduit de deux semaines la période de restriction normale en prenant en compte les conditions météorologiques plutôt qu'en utilisant des dates de début et de fin prédéterminées. De plus, la nouvelle politique prévoit que l'on avise plus tôt les camionneurs des dates de début et de fin des restrictions, afin de les aider dans la gestion de leurs activités.

L'écologisation des bâtiments du ministère de l'Infrastructure et des transports qui appartiennent au gouvernement ou sont occupés par son personnel est un effort continu et progressif, et fait partie des activités quotidiennes. Quand des travaux de maintenance importants sont nécessaires, nous en profitons pour améliorer notre efficacité et nos performances environnementales là où nous le pouvons. Dans cette optique, l'écologisation de nouveaux bâtiments gouvernementaux est en cours. En effet, de nombreux projets d'immobilisations de grande envergure sont assujettis à la politique de bâtiments écologiques qui exige l'obtention de la certification du système d'évaluation LEED, ce qui permet de garantir de futurs bâtiments gouvernementaux respectueux de l'environnement.

Les températures anormalement douces de l'hiver 2011-2012 dans tout le Manitoba ont eu peu de répercussions sur le fonctionnement des réseaux de routes d'hiver,contrairement à d'autres années. Elles ont cependant causé un retard dans le réseau du sud, dont les activités ont repris complètement deux semaines après celles des routes du nord. Le réseau a fermé entre le 14 et le 18 mars 2012, ce qui était un peu plus tôt qu'en 2011 (entre le 26 et le 29 mars 2011).

La Province a reçu le second de ses quatre avions anti-incendie Bombardier 415 en octobre 2011. Elle a reçu le troisième appareil en décembre 2011, et le quatrième devrait arriver en septembre 2012. Une fois ces nouveaux avions reçus, cinq des sept CL-215 seront vendus, ce qui fera passer la flotte de sept à six aéronefs. Cette réduction est due aux meilleures technologies et capacités dont disposent les nouveaux appareils.



La gestion de l'infrastructure et des installations de transport du Manitoba – qui représentent plusieurs milliards de dollars – et le mandat de services gouvernementaux à fournir représentent, pour le ministère de l'Infrastructure et des Transports, une vaste gamme de responsabilités et de défis. Je considère comme un privilège de pouvoir vous présenter ce rapport, qui résume le travail inestimable accompli par notre ministère et ses partenaires au cours de l'exercice 2011-2012. Nous avons hâte de poursuivre sur cette belle lancée pendant les années à venir.

Je vous prie d'agréer, Monsieur le Ministre, l'expression de ma considération respectueuse.

Original signé par

Le sous-ministre,
Doug McNeil

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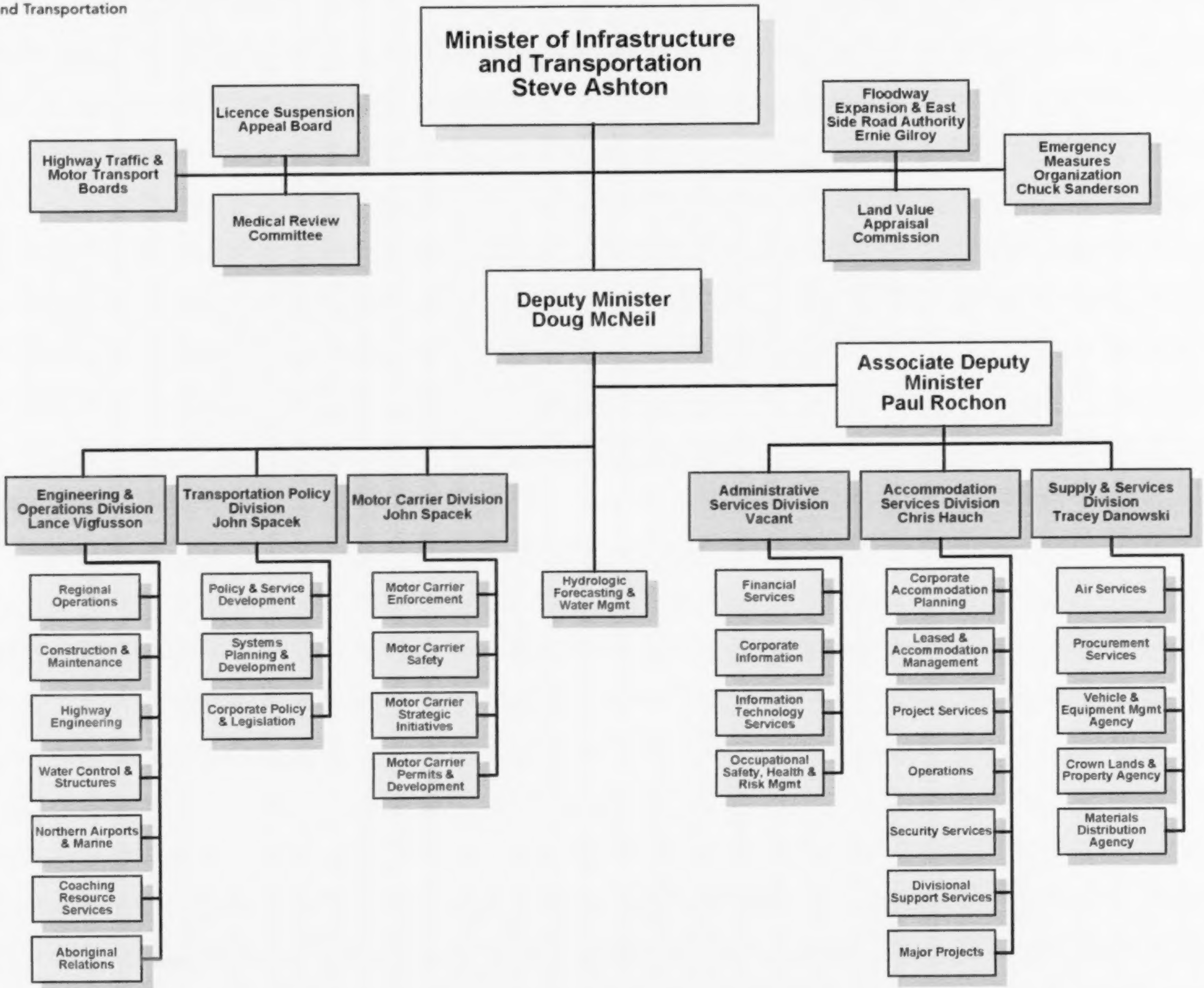
Manitoba

Infrastructure and Transportation
March 31, 2012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Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Vision

A unified department proactively leading the delivery of excellent and sustainable public infrastructure and services for Manitoba.

Mission

Enable economic prosperity and social well-being for Manitobans through partnership and integrated stewardship of safe, reliable and efficient infrastructure, transportation and logistics services.

Infrastructure and Service Stewardship

Infrastructure Stewardship

MIT is directly responsible for over $11 billion in infrastructure assets:

- **Provincial Highways:** Approximately $5.6 billion in 19,000 km of roads which include: structural pavement (8,300 km), asphalt surface semi-pavement (4,700 km) and gravel roads (6,000 km).
- **Highway Bridges:** Approximately $2.3 billion in provincial highway bridges (1,150) and large culverts (1,665).
- **Water Control:** $1.0 billion in: agricultural drains (4,500 km), crossings over drains (3,350), 13,000 thru-dike culverts; 4,500 km of drains; over 90 dams; 61 reservoirs; 345 water control structures; 12 diversions (including the Red River Floodway); 18 community ring dikes; 425 km of river diking, and 41 pumping stations.
- **Winter Roads:** $9.4 million invested in 2,500 km of winter roads constructed annually.
- **Accommodations:** Approximately $1.0 billion in 7.3 million square feet of government accommodations (3.7 million square feet of office and 3.6 million square feet of special use facilities).
- **Transportation Buildings:** Approximately $3.0 million in 560 highways workshop and storage facilities.
- **Northern Airports:** Approximately $200.0 million in land, buildings, runways and equipment in 24 northern remote airports.
- **Marine Vessels:** Approximately $24.0 million in nine (9) marine vessels.
- **Aircraft:** Approximately $50.6 million in sixteen (16) aircraft providing air ambulance, fire suppression and general transport service.
- **Vehicles and Equipment:** Approximately $115 million in more than 5,300 pieces of passenger light duty and ambulance vehicles, as well as highway construction, maintenance, and preservation equipment.

Manitoba Partnership Funding

Provincial and Municipal Infrastructure: MIT has led provincial responsibility for multi-billion dollar, intergovernmental infrastructure funding partnerships for provincial infrastructure (eg: transportation and Manitoba Floodway) and municipal infrastructure (eg: water and wastewater treatment, recreation and cultural facilities, tourism-related, connectivity, etc.).

Public Sector Services

MIT provides public sector services as government's procurement, materials and mail agent, Crown lands and property agency, vehicle and equipment management agency and specialized air service provider.

Policy and Regulation Services and Management

MIT provides transportation regulation and compliance services and transportation policy, legislation and regulatory management services.

Core Competencies

Infrastructure management in acquisition, establishment, planning, consulting, technical expertise and support, operation, maintenance, preservation and enhancement, and disposal.

Consulting and management services in security, parking, contracts, leasing, construction, accommodation planning, Crown lands and transportation policy and program development.

Internal services that maximize economies of scale and purchasing power including procurement, materials, mail and fleet management.

Regulation, compliance and standards management in road use, building and facility infrastructure, highway construction and public tendering.

Community access services through northern airports, marine operations and Lifeflight air service and air services.

Infrastructure funding coordination and capital planning on behalf of Manitoba owned assets and municipal assets.

Statutory Responsibilities

C44	*CentrePort Canada Act*
C340	*The Crown Lands Act* • Sections 1 to 4, clauses 7.3(2)(a) and (b), sections 9, 11 to 13.1, 15 and 20, subsections 23(1) and (2), sections 24 to 26, 30 and 34 and 34.1 • Section 5 to subsection 7.1(1) and subsections 7.3 (1), (3) and (5), sections 7.6, 8, 14, 16 to 18, 21, 22 and subsection 23(3) insofar as they relate to the disposition of Crown lands and agricultural Crown lands, other than setting fees or rents or issuing work permits
D104	*The Drivers and Vehicles Act* (administered by Manitoba Public Insurance)
D110	*The Dyking Authority Act*
F133	*The Manitoba Floodway and East Side Road Authority Act* (except as it relates to the East Side Road)
G70	*The Government Air Services Act*
G80	*The Government House Act*
G90	*The Government Purchases Act*
G110	*The Ground Water and Water Well Act*
H40	*The Highways and Transportation Act*
H50	*The Highways Protection Act*
H60	*The Highway Traffic Act*
H65	*The Highways and Transportation Construction Contracts Disbursement Act*
I30	*The Lake of the Woods Control Board Act*
L40	*The Land Acquisition Act*
O31	*The Off-Road Vehicles Act*
P20	*The Provincial Parks Act* • Sections 1 and 16, subsection 21(1), section 22, clauses 32(b), (f), (i), (j), (k), 33(u) and subsection 34(1) and the *Debt Certificate Regulation*, M.R. 140/96
P300	*The Public Works Act*

R15	*The Provincial Railways Act*
R32	*The Red River Floodway Act*
T140	*The Trans-Canada Highway Act*
W60	*The Water Power Act* (as it relates to the planning, construction or operation of provincial water control works)
W70	*The Water Resources Administration Act*
W80	*The Water Rights Act*
W100	*The Water Supply Commissions Act*
W140	*The Wild Rice Act* • Sections 1 and 2, subsection 8(2), 10 to 13, 15, 16, 18 to 23 and clause 31(e)

Organization

The Department's organization structure is illustrated in the Organizational Chart. It provides for a clear definition of divisional objectives and accountability at each level of program delivery. The role, responsibilities and year-end staffing of the divisions and boards are outlined in the following information.

Administrative Services – 83.00 FTEs

Coordinates the departmental administration, planning process, policies and programs, manages the information resources, corporate communications and strategic planning services for the Department and provides for the departmental occupational safety, health and risk management programs.

Develops and administers corporate financial policy and oversight, provides centralized accounting services, financial planning and review services, financial reporting services, and administers the accommodation cost recovery program.

Coordinates information systems activities within the department to ensure appropriate deployment of related resources in addressing management information needs.

Provides administrative oversight for the Highway Traffic and Motor Transport Boards, the License Suspension Appeal Board and Medical Review Committee, pays indemnities for the Land Value Appraisal Commission and provides for the Lieutenant-Governor's Office expenses.

Highways and Transportation Programs – 580.90 FTEs

Provides central management services and specialized functional support in contract administration, design and engineering to the Department's construction, maintenance and preservation programs, water control and structures, winter roads, waterway maintenance and municipal assistance programs.

Provides for safe movement of vehicular traffic on Manitoba roads by the enforcement of safety regulations.

Provides program management, planning and highway design to support the development of the primary and secondary road system.

Provides technical services in materials engineering activities, traffic engineering and property/right-of-way management.

Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity. Provides federal/ provincial, inter-provincial and industry liaison.

Provides funding to Manitoba Public Insurance for the licencing of drivers and vehicles and collects revenues provided for in *The Highway Traffic Act*.

Regulates motor carriers, administers *The Highway Protection*, *Highway Traffic* and *Off-Road Vehicles Acts*; and provides an appeal procedure for citizens whose driving privileges have been suspended.

Government Services Programs – 695.76 FTEs

Provides safe, quality and sustainable working environments for the delivery of public programs through acquisition, planning, project management, design and engineering, parking and security services.

Provides coordination and monitoring of accommodation projects through utilization of internal and external professional and technical services for planning, design, leasing and construction management.

Provides a technically and logistically integrated infrastructure improvement plan in support of a safe, quality and sustainable portfolio.

Provide security services for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider.

Provides operations and maintenance for government departments and agencies occupying space in owned or leased buildings where Accommodation Services Division is the service provider.

Provides for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio, and provides commercial and real estate expertise with respect to accommodation related issues.

Provides accounting, contracting, and administrative support services for the Division.

Provides overall government accommodation strategy through short and long range planning.

Provide all contracting and tendering activities for the Division such as construction, consulting and service contracts. This includes the preparation of tender documents and award of contracts, ensuring a fair and equitable tender process and adherence to government policies and procedures.

Provides for charging the cost of owned and leased space to the tenant that occupies the space.

Provides corporate procurement of goods and services to all government departments and agencies.

Provides specialty air transportation services including Lifeflight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo, and co-ordination and certification of government charter flying in private sector aircraft.

Provides materials management services, including common supplies, home care equipment and related maintenance, and redistribution or disposal of surplus assets, in addition to mail.

Provides comprehensive land management services, including administration of Crown land dispositions, appraisal, acquisition, expropriation and disposal of surplus property.

Provides complete vehicle management and maintenance services including mobile and radio services.

Infrastructure Works – 1,068.35 FTEs

Provides for the maintenance of Manitoba's primary and secondary road systems and the rehabilitation/preservation of the Provincial Trunk Highway System and the Provincial Road System.

Provides for roadwork projects in Local Government Districts and Unorganized Territories that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.

Provides funding for a variety of transportation related capital projects.

Provides for the operation and maintenance of provincial airports and ferries in Northern Manitoba.

Provides funding for the administration, construction and maintenance of the winter road system.

Provides annual maintenance service to water and flood control works.

Emergency Measures Organization – 24.00 FTEs

Provides oversight and coordination of all aspects of emergency preparedness in the Province, and manages, directs and coordinates the response of all departments to a disaster or emergency, other than initial response and incident management at the site of the disaster or emergency.

Lieutenant Governor's Office – 3.00 FTEs

The Administrative Services Division provides a support function to the Lieutenant Governor's Office, managing the finances, including administrative staff salaries, materials and supplies and transportation expenses.

Land Value Appraisal Commission

Acts as an independent group to review government land purchases and expropriations in accordance with *The Land Acquisition Act* and *The Expropriation Act*. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

2011/2012 Sustainability Report

The Sustainable Development Act was proclaimed in July 1998. Sustainability is looking at any activity and making decisions with three lenses – the natural environment, the economy and social well-being.

In accordance with *The Sustainable Development Act*, Manitoba Infrastructure and Transportation has integrated reporting of sustainable activities into the department's annual report. In doing so, MIT contends that individual activities being reported take into account the code of practice, financial management and procurement guidelines of the Act.

Objective/Mandate

- Integrate sustainable development principles and guidelines into all aspects of the department's programs and activities.
- Maintain the department's leadership in sustainable activities at a provincial and national level.

Activity Identification

Partner with other levels of government and the private sector to achieve sustainable goals and objectives.

Research improved design and construction processes and materials that use less non-renewable resources and minimize the impact on the environment.

Build and maintain a sustainable transportation infrastructure that reduces the impact on the environment, reduces emissions and keeps communities viable.

Establish specifications and corporate standards for procurement of environmentally preferred goods.

Adhere to recognized sustainable (green) guidelines and standards for the portfolio of buildings under MIT's jurisdiction (construction, renovation, maintenance, leasing, and energy management).

Educate and encourage client departments and agencies on environmentally friendly vehicle and fuel options suitable to their program needs.

Implement recycling and waste diversion systems in the portfolio of buildings and facilities under MIT's jurisdiction.

Continuing Program Activities

- Road Salt Management Program: Continue building to ensure all salt storage sheds throughout the province meet impermeable standards.
- Winter/Ice Roads: Relocate ice roads (winter roads) to land based routes. Relocation of ice roads improves safety, addresses environmental concerns with ice crossings, and provides the basis for possible all weather routes in future.
- Use of Aqua-Barriers (temporary cofferdam structure). Aqua-Barrier provides an economical, effective, environmental friendly and safe alternative to conventional earth cofferdam.
- Collaborate with sustainable partners to advance sustainable practices:
  - The University of Manitoba to develop highway embankment stabilizing techniques that minimize the need to acquire right-of-way, thus minimizing destruction to vegetation and habitats.
  - The Freshwater Institute and the federal Department of Fisheries and Oceans on developing Best Management Practices for bridge and water control design and to further understand the hydraulic characteristics of culverts to improve fish passage design practice.
- Recycling used oil, filters, plastic containers, and anti-freeze toner cartridges, furniture, equipment and supplies.
- Energy Management Program:
  - Reducing energy consumption
  - Reducing use and dependency of non-renewable energy sources
  - Use of geothermal energy
  - Life cycle replacement of lighting and mechanical systems
- Water saving measures are implemented when facilities are upgraded or replaced.
- Province's Green Building Policy:
  - MIT adheres to this Policy which requires that new builds or significant renovations meet or exceed Leadership in Energy and Environmental Design (LEED) silver by the Canada Green Building Council as well as enhanced levels of energy efficiency.
- Green Building Coordination Team which is housed in MIT is the advisory body for the implementation of the Province's Green Building Policy.
- LEED Professional Accreditation Program: MIT is developing staff expertise and assisting other departments develop expertise with respect to sustainable building practices. The LEED Professional Accreditation Program has not been in place formally since 2009 – individual branches may still be pursuing accreditation as part of the learning plans.
- Offer green products to government sector clients (Materials Distribution Agency).
- Products Standards List (highway usage). Evaluation and description identifies environmental properties of construction and maintenance materials.
- Conversion of traffic signals (LED conversion).
- Specifications for new construction of highways storage yard buildings will require use of Energy Star rated electrical components. Heating systems are being converted from oil and propane to electric energy sources.

2011/2012 Sustainable Activities Data

The fleet includes 115 hybrid-electric vehicles as of March 31, 2012
The Vehicle and Equipment Management Agency (VEMA) acquired its first two 100% electric vehicles for lease to customers for testing purposes, and ordered a third unit
Continued to monitor the favourable performance of the four Toyota Prius models in the fleet converted to plug-in hybrid-electric vehicles during the 2009/10 year
Of the 40 Executive vehicles (units assigned to Ministers, Deputy Ministers and Equivalents) in the fleet, 36 are hybrid-electric as of March 31, 2012
$250,000 to support uptake of energy efficient technologies in Manitoba-based commercial vehicle fleet through GrEEEn (Economically, Environmentally, Efficient) Trucking Program
Continued development of Phase 2, a multi-year demonstration project which will inform Manitoba's approach to regulating the use of Low Speed Vehicles (LSV) in the Province.

Administration and Finance

Mandate

- Coordinate the Departmental administration, planning process, policies and programs, manage the information resources, corporate communications and strategic planning services for the Department, and provide department-wide occupational safety and health and risk management programs.

- Develop and administer corporate financial policy and oversight, provide centralized accounting services, financial planning and review services and financial reporting services and administer the accommodation cost recovery program.

- Coordinate information systems activities within the Department to ensure appropriate deployment of related resources in addressing management information needs.

- Provide administrative oversight for the Highway Traffic and Motor Transport Boards, the License Suspension Appeal Board and Medical Review Committee, pay indemnities for the Land Value Appraisal Commission and provide for Lieutenant Governor's Office expenses.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Salaries & Employee Benefits	37	1.00	37	0	

Executive Support

Executive Support provides for office expenses and all support staff of the Minister together with the Deputy Minister, Associate Deputy Minister and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	944	12.00	991	(47)	
(2) Other Expenditures	136		140	(4)	
Total Sub-Appropriation	**1,080**	**12.00**	**1,131**	**(51)**	

Administrative Services

Objective/Mandate

The Administrative Service Branch develops monitors and evaluates management policies, systems and procedures. The Branch also meets the needs of internal clients for planning, information management, administrative policy and project support.

Activity Identification

Provide corporate management direction through the Office of the Assistant Deputy Minister, Administration and Finance.

Provide internal client services in the following areas:

- Coordinate annual departmental strategic planning activities, as well as integrating performance measurement activities;
- Manage the development and coordination of the Department's major information documents and records, including annual plans, briefing books and accomplishment reports;
- Provide internal and external communication services and support, manage communication items such as the Department's internet-intranet presence, coordinates writing and composition of speaking notes and responses to information requests;
- Lead the development of administrative policies and procedures as required, and provide specialized administrative services such as *Freedom of Information and Protection of Privacy Act* (FIPPA) management; and
- Provide project management services (facilitation, coordination, report preparation).

2011/2012 Service Volumes

Continued expansion of the corporate service client base, offering services such as coordination and composition of all types of documentation, including but not limited to ministerial responses, briefing material, advisory notes, speeches, presentations and submissions.

Ongoing development of a department-wide shared access system for storing information/documents from all areas of the Department.

Responded to over 700 requests for assistance with coordination, compilation and composition of informational materials and other communications related services.

Processed 184 FIPPA requests.

1 (c) Administrative Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,036	16.00	1,139	(103)	
(2) Other Expenditures	891		797	94	
Total Sub-Appropriation	**1,927**	**16.00**	**1,936**	**(9)**	

Financial Services

Objective/Mandate

The Financial Services Branch maintains an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed and administered to effectively meet management and internal requirements. The Branch also provides central financial management services in accordance with governing legislation and establishes financial administration policies and procedures.

Activity Identification

Manage the departmental financial administrative processes and oversight function through management, comptrollership, accounting services, asset accounting, financial planning and review, as well as managing the provincial accommodation cost recovery system (ACRS).

Provide comptrollership services including controlling, compliance auditing, planning, advice/challenge services, archiving and training.

Provide accounting services for the processing of financial documents, appropriation control, general ledger accounting, functional direction and financial systems development support.

Provide asset accounting for the Department's general and infrastructure assets including the Floodway and East Side Road Authority.

Provide financial planning and review for the compilation of the estimates and cash flows, budget analysis and a corporate review/challenge role.

Maintain key activities essential to fulfilling requirements under *The Financial Administration Act*, *The Appropriations Act(s)*, Treasury Board directives, and central government and departmental policies.

Maintain an accommodation cost recovery system with regular updates to reflect applicable rates used to process accommodation charges government wide.

2011/12 Highlights

- Provided advice and support with respect to interpretation and application of central government directives and policies.
- Undertook various comptrollership activities to ensure that financial and administrative policies, services and reporting systems were compliant with corporate comptrollership practices and requirements.
- Provided ongoing support to branches on improving financial forecasting and reporting processes.
- Continued to strengthen the financial function by hosting training days, in person meetings and conference calls for departmental financial officers and contacts.
- Continued support to the ACRS program so as to provide for more efficient allocation of accommodation costs.
- Provided financial coordination and support to branches and other government departments related to the 2011 Flood.

2011/12 Service Volumes

445	Creation of new assets with an approximate value of $1,028.8 million
12	Federal cost shared agreements managed
218	Contracts managed within the Contract Holdback System
5,413	Accounts Receivable invoices processed
1,320	Parking Passes managed
30,000	Accounts Payable Invoices processed

1 (d) Financial Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,321	22.00	1,411	(90)	
(2) Other Expenditures	393		469	(76)	
Total Sub-Appropriation	**1,714**	**22.00**	**1,880**	**(166)**	

Information Technology Services

Objective/Mandate

The Information Technology Services Branch (ITSB) identifies, defines and manages automated and related manual information exchange and processing systems that meet the Department's business needs.

Activity Identification

ITSB provides information management and project management support to all branches and business units in the Department. The Branch supports business units from the conception of a business improvement opportunity or from the identification of a new or changed business requirement through implementation of an appropriate solution.

Administration of the Department's information technology portfolio by identifying, prioritizing, authorizing, managing and controlling projects and initiatives and the related work to achieve strategic business objectives.

Define and analyse business improvement initiatives – business/technical consulting, business process review, project management, business planning and risk management.

Prepare departmental information and communication technology system plans.

Provide consultative services to senior management and business units.

Conduct business process analysis and recommend changes or improvements as appropriate.

Define and manage the provision of automated information systems and equipment for the Department.

Provide policy direction and training to staff for business systems management.

Provide data stewardship and general security awareness as it applies to information and communication technology within the Department and within the Government.

Work closely with the Department of Information, Energy and Mines to coordinate the delivery of central services such as application acquisition or development, implementation and maintenance support.

2011/2012 Highlights

CLPA Legacy System Project – Completed the business processes for SAP assessment, as well as successfully issued an RFP and secured a vendor for Crown Lands Property Agency (CLPA) Legacy System Replacement for the Scoping and Proof of Concept Phase.

Printer Refresh Project – The IT Branch worked with Business Transformation and Technology to plan and deliver the Printer Refresh Project to equipped Manitoba Infrastructure and Transportation computing environment with new printers and multifunction devices.

MIT Intranet Re-development – Redesigned and migrated existing MIT Intranet site to SharePoint.

Enterprise Portfolio - Project Management - Provided centralization and standardization of project and resource information to enable enterprise resource management, web-based time and status reporting, web-based view of portfolio and project performance and health, portfolio analysis and modeling, customization and integration with line-of-business systems.

Video Conferencing - Provided the necessary hardware, software, training and implementation to facilitate Phase I of video conferencing throughout Manitoba Infrastructure and Transportation.

511 Traveler Information System – Implemented and launched the 511 telephone service for the Department's Manitoba Highway Information Program by making highway information available to travellers.

Security Services Occurrence Program – Implemented enhancements to the current Security Services Occurrence Program to reduce risks to the safety and protection of government assets and employees.

Call Centre Implementation – Implemented a new telephone Call Centre System used by the Permits Branch of the Motor Carrier Division to assist in the handling and issuance of permits for motor carriers in Manitoba.

ARIS - Aggregate Inventory - Upgraded existing application ARIS (Aggregate Resource Inventory System) to include GIS capabilities.

Road Information System - Application Rewrite – Completed the business requirements for the rewrite of the Road Information System Application to modernize and simplify its underlying technology. Mobile access will also be considered.

Digital Archiving System (DAS) – The IT Branch worked closely with Business Transformation and Technology to install the Digital Archiving System in the test and production environments. With digital archiving the Highway Planning and Design Branch is able to archive new records quickly and reduce the current volume of paper records, thus significantly reducing the floor space required for paper file storage.

Desktop Management Services - The IT Branch worked with Business Transformation and Technology to refresh all laptop and desktop computers, including an upgrade to Windows 7 and the 2007 Microsoft Office productivity suite.

1 (e) Information Technology Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,345	19.00	1,954	(609)	1
(2) Other Expenditures	723		669	54	
Total Sub-Appropriation	**2,068**	**19.00**	**2,623**	**(555)**	

Explanation:

1. Lower salaries due to staff vacancies.

Occupational Safety, Health and Risk Management

Objective/Mandate

The Occupational Safety, Health and Risk Management Branch (OSHRM) is mandated to manage risks to the safety, health and well being of employees, visitors and the public arising out of the work activities performed by or on behalf of the Department.

Management of risks to the Department's infrastructure and physical assets.

Activity Identification

Provide consultative and support services in risk management, workplace safety, occupational health and wellness, and incident and injury claims management programs.

Research, develop and maintain workplace safety, occupational health and risk management programs, policies and procedures.

Conduct Safety Program Audits to ensure compliance with applicable federal and provincial workplace safety and health acts and regulations.

Implementation and maintenance of the Department's Business Continuity Planning.

2011/2012 Highlights

Significant reduction is days lost to workplace injuries.

Undertook program reviews to ensure program services and reporting systems are compliant with best practises and guidelines.

Implementation of an injury claims tracking system to support a more efficient allocation of Occupational Safety and Health resources.

Undertook a communications review to ensure program activities are meeting the needs of stakeholders.

Continue to provide training, education, and mentoring in Occupational Safety and Health and Risk Management best practices.

2011/2012 Service Volumes

Program Activities	
318	Claims received - damages to MIT's property or third party property
198	Worker Compensation Board Claims reported and accepted

Injury Statistics	
193	Incidents – Injuries with no medical attention or lost time
75	Recorded Doctor – Injuries involving medical attention, with no lost time
123	Lost Time Claims – Injuries involving medical attention, with lost time

Work Days Lost and WCB Costs	
1,505	Work Days Lost
$1,604,297	WCB Costs

1 (f) Occupational Safety, Health and Risk Management

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	459	8.00	523	(64)	
(2) Other Expenditures	121		87	34	
Total Sub-Appropriation	**580**	**8.00**	**610**	**(30)**	

Lieutenant Governor's Office

Objective/Mandate

The Administrative Services Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office, including administrative staff salaries, materials and supplies and transportation expenses.

1 (g) Lieutenant Governor's Office

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	213	3.00	216	(3)	
(2) Other Expenditures	111		102	9	
Total Sub-Appropriation	**324**	**3.00**	**318**	**6**	

Land Value Appraisal Commission

Objective/Mandate

The Land Value Appraisal Commission is an independent tribunal, which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by *The Land Acquisition Act*, with respect to government purchases, and by *The Expropriation Act*, with respect to expropriations.

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. The Commission's *Land Acquisition Act* decisions are binding on the acquiring authority, but not on the landowner(s).

As of March 31, 2011 the Commission had 62 outstanding applications. For the period April 1, 2011 to March 31, 2012, the Commission received 68 applications under *The Land Acquisition Act* and *The Expropriation Act*; and the Shoal Lakes Agriculture Flooding Assistance Program. The applications are as follows:

	Received	Closed	Outstanding
Land Acquisition Act	30	31	2
Expropriation Act	34	14	79
Shoal Lakes Agriculture Flooding Assistance Program	4	2	2

The Commission closed a total of 47 files. All of the 47 files were issued Certificates. For the 47 closed files, the Commission issued 39 Certificates for the following:

- 32 for Agreements/Offer to Sell and Conditional Release
- 5 for Contentious Case.
- 2 for the Shoal Lakes Agriculture Assistance Program

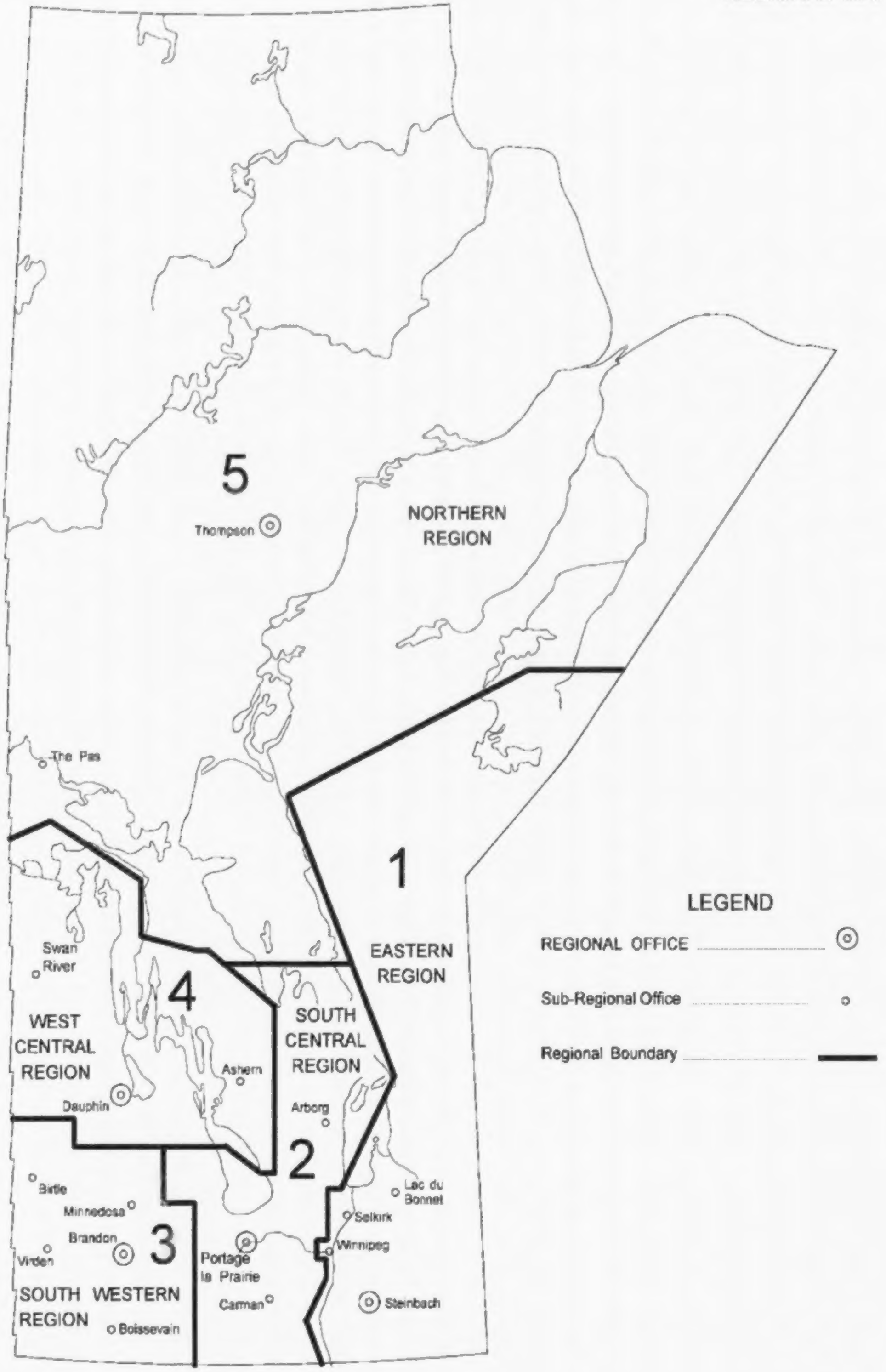
The Commission held Public Hearings in connection with land being acquired by Crown Lands and Property Agency for the Province of Manitoba. All hearings were held in the City of Winnipeg.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports", published by the Canada Law Book Inc.

1 (h) Land Value Appraisal Commission

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	7		26	(19)	

REGIONAL MAP


5
Thompson
NORTHERN REGION
The Pas
1
EASTERN REGION
Swan River
4
WEST CENTRAL REGION
Dauphin
Ashern
SOUTH CENTRAL REGION
Arborg
2
Lac du Bonnet
Selkirk
Birtle
Minnedosa
Brandon
3
Virden
Portage la Prairie
Winnipeg
Carman
Steinbach
SOUTH WESTERN REGION
Boissevain
LEGEND
REGIONAL OFFICE
Sub-Regional Office
Regional Boundary

Highways and Transportation Programs

Mandate:

- Provides central management services in support of infrastructure programs.
- Provides specialized functional support pertaining to road maintenance and construction.
- Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures.
- Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.
- Develops and delivers the department's road construction, maintenance, winter roads, municipal assistance programs and regional water operations.
- Provides specialized services to other government departments and other jurisdictions, such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.
- Provides planning support and highway designs and reviews roadside development to ensure the needs of the primary and secondary roads system are met.
- Provides for the administration of provincial airports and ferries in northern Manitoba.
- Provides specialized functional support in materials and research activities.
- Provides specialized functional support in all aspects of traffic engineering.
- Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative.
- Provides federal-provincial, inter-provincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licencing issues.
- Provides a transfer payment to Manitoba Public Insurance to administer programs for the licencing of drivers and vehicles and the collection of fees charged under *The Highway Traffic Act*.
- Regulates motor carriers, administers *The Highways Protection, The Highway Traffic and The Off Road Vehicles Acts*; and provides an appeal procedure for citizens whose driving privileges have been suspended.

Division Executive Office (Engineering and Operations)

Objective/Mandate

The Division Executive Office provides management and policy direction to the Engineering and Operations Division. It also ensures the effective and efficient delivery of the Department's construction, maintenance, preservation and municipal assistance programs throughout the province. In addition, the Office ensures the effective and efficient delivery of the ferry service, provincial airport programs and water control operations. Also, it establishes effective environmental standards for use of resources and materials, as well as appropriate design and operational standards for all Divisionally operated infrastructure.

Activity Identification

Coordinate strategic planning for the Division.

Corporate quality assurance function for written correspondence, program cost information, and various other budgeting/tracking responsibilities.

Identify needs/priorities for organizational structure changes, program focus, and positive corporate culture development within the Division.

Coordinate media responses and political issues management strategies for the Division.

Provide leadership and direction to the Engineering and Operations Division in accordance with the business goals of government; and by participating in the executive management of the Department.

Provide management of the Department's:

- road construction, maintenance and preservation programs delivered through the five regions and applicable Divisional Executive Office support branches;
- water control and structures maintenance, preservation and construction programs;
- provincial airport system and marine transportation network; and
- related infrastructure stewardship functions.

Provide administrative support to Branch managers.

Provide a coaching resource in leading and prompting the work of individuals in the areas of leadership skill development and performance based learning and development for the Division.

Monitor effectiveness of standards, services and facilities within the jurisdiction of the Division.

Provide staff development by establishing coaching, mentoring and training programs to meet the needs of the Department and the expectations of employees.

Provide leadership and guidance to Divisional staff regarding liaison functions with First Nations.

2011/2012 Highlights

Multiple Rates of Pay

In 2008, Highway Regional Operations and Human Resources initiated a plan to replace the existing Maintenance Labourer/Operator multiple rates of pay system with a proposed new pay process. Work commenced with a mandate to develop revised position descriptions using existing pay classifications within the Manitoba Government Employees Union (MGEU) Collective Agreement, structuring them into a new Maintenance Worker (MW) Series. Over the course of three years, a working group with representation from Engineering and Operations, MGEU, Labour Relations and the Civil Service Commission (CSC) jointly developed a proposal that included three new position descriptions and associated pay rates, and equipment safety and proficiency certification requirements for the new MW positions. MIT/MGEU jointly hosted focus group meetings with a cross section of maintenance staff and management to critique the proposal, and finally delivered a go-forward plan for implementation effective March 26, 2011. A Joint Implementation Committee (MIT/MGEU/CSC) will oversee implementation and address any issues as they arise for the first two years under the new system.

The Maintenance Worker Series will provide a clear career path for maintenance staff and resolve many long standing pay consistency and equity issues and have a very positive impact on over 400 Regional maintenance staff. Long term benefits include reduced administrative effort and costs, an improved model to resource plan (staff and equipment) based on levels of service and a more transparent system for supervisors and staff for career development, cross training, succession planning, and improved staff morale.

Over the past 4 years, the Division has implemented a number of initiatives aimed at increasing its internal engineering resources. Some of the initiatives include the following:

- Developing a more aggressive marketing, recruitment, and retention plan for engineers;
- Implementing a formal Engineer-in-Training program, currently comprised of more than 20 recent engineering graduates;
- Developing a Major Initiatives Team within MIT using existing resources;
- Engaging branches to develop a process to forecast engineering requirements and a program for sharing engineering resources on a project specific basis;
- Implementing a streamlined engagement process with increased delegated authorities for external engineering service providers; and
- Developed a Project Manager Intern program under Construction Support Services Branch to "fast track" technical paraprofessional staff development to the Program Management level.

The Division continued to recruit key mid-level management and engineering/technical positions, including:

- Geotechnical Engineer
- Materials Assessment Engineer
- Pavement Design Engineer
- Materials Research Engineer
- Pavement and Geotechnical Technologist.

In 2011/2012, the Division initiated conceptual development work toward the longer-term establishment of three major plans which will ultimately help formalize Corporate policy and procedures, set priorities and Levels-of-Service/Response, and serve as a communication tool to strengthen outreach with industry stakeholders and authorities. Many North American jurisdictions already have similar plans in place as a matter of due diligence and risk management. The three corporate plans currently being developed are:

1. A provincial "Traffic Safety Plan";
2. A provincial "Geotechnical Hazard Risk Management Plan"; and
3. A provincial "Environmental Management System" for the Division's infrastructure assets.

In partnership with the Transportation Policy and Motor Carrier Divisions, the Engineering and Operations Division participated in the following joint divisional activities:

- Development of a "MIT Strategic Transportation Investment Planning and Programming Framework" for the provincial highway network;
- A consultant study to review industry best practices and available software packages for use in the Capital Programming function;
- Development of an updated Spring Road Restriction policy and updated Winter Weight Premium policy, with both being science-based (rather than calendar-based); and
- The initiation of a joint study involving the US Border and Customs Protection agency, North Dakota Department of Transportation, Transport Canada, and Canada Border Services Agency to review infrastructure requirements at the Pembina-Emerson Port-of-Entry on PTH 75.

2011/2012 Service Volumes

The annual highway budget has increased by over 55 per cent since 2006/2007 at a new record high of $523 million. Due to the heavy workload on MIT staff and its contractors caused by the Flood, a significant amount of capital highway work was unable to be completed and was carried over into 2012/2013.

Some major water related capital projects in 2011/2012 included:
- emergency channel;
- flood recovery including Portage Diversion repairs, Assiniboine River dike repairs, Oak Lake dam/dike repairs, Wawanesa dam slope stabilization; and
- drain rehabilitation projects including Kirk Drain, Portage Diversion East Outside Drain, Ste. Elizabeth Drain and Z Drain.

In 2011/2012, Engineering and Operations continued work on its first ever Design-Build contract for grade separations and interchange works related to the CentrePort Canada Way project (valued at $142M – the largest contract ever awarded by Engineering and Operations).

The level of flood protection will be consistent with I-29 in North Dakota, to accommodate approximately 2009 levels subject to a hydraulic assessment to determine impacts to adjacent properties and infrastructure along this portion of PTH 75 in The Red River Valley.

The 2011 flood was one of unprecedented magnitude and scope. Unlike previous flood years, the 2011 flood happened in multiple areas, and some of the affected areas faced record flooding. Manitoba's strong flood protection systems helped to mitigate damages in many areas in 2011. Approximately 800 roads were closed during the height of the flooding, most were re-opened within a short time once water levels receded. Some roads remain closed due to damaged or destroyed bridges, which will take years to repair and replace. Manitoba's emergency model and use of new rapid response equipment showed the depth of teamwork possible among provincial departments when faced with a nearly impossible challenge. Prior to this significant event, staff already had considerable knowledge, but under the intense pressure wrought by the 2011 flood, we really got to know our flood protection resources and, most importantly, their limitations.

2 (a) Division Executive Office

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,448	16.00	1,364	84	
(2) Other Expenditures	207		155	52	
(3) Less: Recoverable from other appropriations	(246)		(246)		
Total Sub-Appropriation	**1,409**	**16.00**	**1,273**	**136**	

Operations and Contracts

Objective/Mandate

Operations and Contracts and its four branches provides specialized internal services and support to ensure the timely and effective delivery of the construction, maintenance and preservation programs in accordance with consistent standards, specifications and procedures.

Activity Identification

Special Operations organizes, manages and provides the services of specialty crews comprised of over 150 seasonal office and field staff operating specialized equipment to complete highway preservation and maintenance work in the areas of seal coat, asphalt mixing, pavement marking, bridge maintenance and route and seal. Special Operations represents the Department in Emergency Preparedness with EMO coordinating the department's response when any emergency incidents arise.

Contract Services provides expert service and advice to develop standards/policies that form the framework for regional staff and other branches to work under, with respect to capital and preservation project programming, contract administration and the procurement of materials and services for construction, preservation, and maintenance projects throughout the Province. Contract Services also provides the administration for the provincial winter road program which provides seasonal land access to remote northern communities in Manitoba. Contract Services also manages the construction management system that helps develop and track the progress of the construction and preservation programs and provides ongoing cash flow information to program managers and to Division and Department Executive.

Construction Support Services provides expert technical service, advice, support and training for the department's construction, maintenance and airports staff in a manner which incorporates quality, sustainability, fairness and consistency along with the protection of the public interest. Our vision is to explore new and innovative ways to become more effective and efficient by modifying systems and processes that improve our services. Construction Support Services (CSS) also provides specialized internal services and support to ensure the timely and effective delivery of the construction, maintenance and preservation programs in accordance with consistent standards, specifications and procedures.

Operational Services provides provincial maintenance operations and road preservation with the framework of business policies and procedures, management tools and supporting technologies. Co-ordinate the highway condition information to the public stakeholders.

2011/2012 Highlights

Winter Roads Section

- Successful administration and delivery of the 2011/2012 Winter Road Program.

Operational Services

Provincial Road Initiatives

- Provided Maintenance Management System setup and support to over 100 locations throughout the province.
- Prepared the annual Provincial Maintenance Program.
- Responsible for the Provincial Maintenance Career Training Program which ensures all entry level staff and permanent employees are adequately trained prior to performing maintenance services. Over 120 staff were trained prior to their field activities this past year.
- Responsible for the Gravel Road Agreements with the Rural Municipalities.
- Highway Condition Information is available by recorded message 24 hours a day at 945-3704 or toll free at 1-877-627-6237. Messages are updated 24 hours a day, 7 days a week all year round. Highway condition information can also be obtained on the Internet at http://www.gov.mb.ca/roadinfo.

Construction Support Services

Training Development and Recruitment Section (TDR)

Co-op Education Programs

For 2011-2012 a total of 120 students were hired as part of TDR's Civil Engineering, Civil Engineering Technology/Technician Co-op Education Program, and High School initiatives, including Engineering Access Program (EngAP) at the University of Manitoba and the ACCESS Civil Engineering Technology Program at Red River College, in support of the Department's Employment Equity and Diversity Program.

This was the fifth year of the High School Sponsorship program for Northern and rural students participating in the High School Initiative. There were a total of 26 high school students participating which included 12 from grade 11 and 14 from grade 12. As well, Water Control and Structures also took part in the high school program. Three $1000.00 sponsorships were distributed throughout the province to assist participants in furthering their education within the field of civil engineering and providing on-going summer employment.

Internal Training

Internal levels of training courses completed in 2011/2012: 44 MIT staff completed the self-instructional Level 1 (Math, Survey and Materials) and Level 2 (Math) and 185 participated in internal training which included Principles of Management 2, Essentials of Supervision 1 through 5, Materials 2- A, B and C, and Survey 2 and 3.

Career Fairs and Outreach

TDR organized and/or participated in multiple career fairs in 2011/2012, with a total of 12 career fair events. The two largest career fair/symposium events were held in Brandon and Winnipeg and included participation from all operational areas of the department. Smaller regional events were staffed primarily by regional staff with the displays, informational materials and supplies provided and shipped through TDR.

TDR presented and participated in conferences promoting the High School, Co-op, Project Specific and Internal Training Programs throughout the year. These presentations led to contacts with Aboriginal Communities, School Divisions, Post-secondary Institutions and other government departments which are expanding the reach of recruitment programs and strengthening the long term staffing strategy.

Project Manager Intern Program

TDR completed the first year of the Project Manager Intern Program with all participants successfully completing for Project Manager Positions. The intent of the program is to accelerate the technical knowledge and skills required to become a functional project manager at the conclusion of the development program. The program design and structure as well as a program manual were developed for the Regional Operations and Highway Engineering mid-divisions. For the participants the first year included technical and transferable skill evaluations, sessions with Highway Planning and Design, Traffic Engineering and Property Services. Also their development within their home Regions was tailored to meet their development needs.

Quality Assurance

Automated Weigh Scale System

A new RFP was advertised in March, 2011 to evaluate new functionality for the automated scale project. A pilot project was implemented January 2012. The project chosen was a Maintenance Crushing project. The pilot project went well with minor modifications to the system. A second pilot project will be chosen for this 2012/2013 construction season on a larger scale.

Material Analysis System (MAS)

The implementation of the MAS will continue this construction season. Quality Assurance is still striving towards all electronic data capture in the field from the field labs to all densities. The construction season of 2011/2012 proved to be 85% successful and have provided training in the electronic capture during the Density training schools. Quality Assurance is striving for 100% this construction season.

Cold In Place Recycling Project (CIR)

The South Western Region is currently involved in the second CIR project in Manitoba. The project is located on Provincial Trunk Highway 10, North of Brandon and construction has already commenced. The

Department will be evaluating the mixing of the recycled asphalt pavement and foamed oil on this project. Quality Assurance and Materials Branch are working together to get a better understanding of the test procedures and properties of this product. CIR allows the Department to recycle the existing pavement structure on the roadway and eliminating the cracked surface. Once completed one lift of Bituminous will be placed over top to seal off the recycled surface. CIR takes the place of milling and paving additional lifts to achieve the same end result. The long term performance of the CIR will be monitored.

Special Audits

CSS were asked to audit projects for Water Control and Structures in 2011, and have been asked to explore the feasibility of doing regular audits on projects for Bridges and Structures. CSS have started doing survey audits on Water Control projects, and this will be part of a permanent process.

Geomatics and Civil Design Support

- Continued deployment of Geopak to the Regions and transitioning of Water Control Structures, along with providing operational support to the Department's Engineering software Geopak, MicroStation, TIMS, and associated Bentley products such as Decartes, Rebar.
- Evaluating Bentley ProjectWise to replace TIMS3.
- Bentley completed a contract to provide custom Design Templates to be used within Bentley's Corridor Modeling. Testing and pre-deployment preparation, which includes custom training documentation, setting up interface and standards, is ongoing.
- Evaluation of Data Acquisition and Bentley Descartes to handle LiDAR data within MicroStation.
- Preparing custom training material and training documentation on LiDAR data managing software (TopoDOT).
- Providing held with cleaning of LiDAR data or bathymetric data and creating a Digital Terrain Model, to be used for civil designing within GEOPAK.
- Continually providing assistance with various projects for Regions, Water Control and Structures and Northern Airports and Marines Operations. This includes creating various maps using GIS, plan, profile, and cross section drawing.
- Update and maintain discussion forum for users of Geopak, MicroStation, GIS and TIMS.

Research and Development

- Provide terrestrial and mobile LiDAR to various projects for MIT through the Province (stockpile volumes, structures, corridor surveys).
- Acquired four (4) Real Time Kinematic (RTK) systems for MIT.
- Acquired two (2) Network Base Stations in the Province.
- Investigating new technology in Bathymetrics and Aerial Photogrammetry.
- Performed Bathymetric/Mobile LiDAR survey on PTH 23 (Morris River Rapids).
- Acquired one (1) additional FTE position.
- Develop MIT Universal Transverse Mercator (UTM) policy for surveying.

Geomatics

- Continued deployment and support of survey equipment to the Regions and Water Control and Structures, along with providing operational support to the Department's construction program.
- Prepare custom training material and documentation on survey procedures, guidelines, specifications, and software.
- Perform audits of various provincial projects for quality control throughout the Province.
- Perform control surveys throughout the Province.
- Continually providing assistance with various projects for Regions, Water Control and Structures, and Northern Airports and Marines Operations.
- Provide survey software and hardware support for approximately 70 non-managed laptops throughout the Province.

Buildings and Storage Yards

- Salt and sand sheds (8 sheds) in support of the departmental Salt Management Program were constructed - $1,880,000
- Equipment storage sheds (5 sheds) - $1,013,000
- Office Addition (1) - $105,000
- Regional Engineering (3 RTM trailers) - $140,000

- Materials Engineering equipment shed and office - $523,000
- Northern Airports and Marine Services (6 buildings) - $1,966,000
- Water Control and Structures (2 buildings) - $392,000
- Building upgrades (42 projects) - $254,000

2011/2012 Service Volumes

Contract Services Activities
In 2011/2012, 380 contracts valued at $274.2 million were awarded for various types of work throughout the Province. This consisted of 89 bonded contracts valued at $186.3 million including:

- $14.5 million - Aggregate Production Projects
- $3.5 million – Airports and Marines Projects
- $18.1 million – Structures Projects
- $2.2 million – Building Projects
- $88.2 million – Grading Projects
- $55.2 million - Surfacing Projects
- $0.6 million – Traffic Projects
- $4.0 million – Water Control

As well, 291 non-bonded construction orders valued at $87.9 million were approved for various road and bridge projects.

341 purchase orders valued at $69.7 million were awarded for the purchase of highway construction and maintenance materials such as asphalt cements, culverts and road maintenance chemicals.

Construction Support Staffing Activities	
26	Contract Reviews conducted
10	Grading Audits conducted
3	Water Control Audits conducted
12	Training – GEOPAK Users
2	GPS Systems purchased
20	Robotic Total Stations purchased
1	Imaging Total Station (to calculate stock pile volumes) purchased
1	Terrestrial LiDAR Scanner purchased
25	Training – MicroStations
413	Internal Levels of Training

Annual Planning activities include program scheduling, in concurrence with other Department agencies such as Asset Management's Performance Prediction Technology (PPT) program, Bridge section, maintenance schedule and input from all Regions regarding work needs.

2 (b-1) Special Operations

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	612	8.00	602	10	
(2) Other Expenditures	180		243	(63)	
Total Sub-Appropriation	**792**	**8.00**	**845**	**(53)**	

2 (b-2) Contracts

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,406	20.40	1,479	(73)	
(2) Other Expenditures	441		402	39	
Total Sub-Appropriation	**1,847**	**20.40**	**1,881**	**(34)**	

2 (b-3) Construction Support Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	985	14.00	998	(13)	
(2) Other Expenditures	270		206	64	
Total Sub-Appropriation	**1,255**	**14.00**	**1,204**	**51**	

2 (b-4) Operational Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	843	12.60	802	41	
(2) Other Expenditures	238		172	66	
Total Sub-Appropriation	**1,081**	**12.60**	**974**	**107**	

2 (b-5) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(492)		(1,218)	726	1
Total Sub-Appropriation	**(492)**	**-**	**(1,218)**	**726**	

Explanation:

1. Lower recoveries due to resources committed to the 2011 Spring Flood rather than programming in the construction program.

Water Control and Structures

Objective/Mandate

Water Control and Structures ensures safe and effective provincial water control infrastructure and structures, through the delivery of inspection, planning, design, maintenance, rehabilitation and construction activities. Responsible for the overall management of infrastructure inventory that includes: 1,800 bridges; 2,100 large culverts; 13,000 thru-dike culverts; 4,500 km of drains; over 90 dams; 61 reservoirs; 345 water control structures; 12 diversions; 18 community ring dikes; 425 km of river diking, and 41 pumping stations.

Activity Identification

Design and prepare detailed plans and specifications for water control infrastructure and structure capital projects.

Provide contract administration and construction inspection for water control and structures capital projects, including bridges, grade separation structures, dams, drains, control structures, overhead sign structures, large culverts and other miscellaneous structures.

Rate the load-carrying capacity of bridges and structures on the highway network and water control network for increased allowable highway loading and review special permit overload applications.

Manage consulting engineering firms retained by the Department for preliminary design, detailed design, construction inspection and contract administration services related to water control infrastructure and structure capital projects.

Provide input into and assist in the development of the Department's Multi-Year Infrastructure Capital Programs based upon inspection and condition assessment of the existing water control and structures inventory.

Inspect, monitor and maintain water control infrastructure and structures, including bridges, overpasses, dams, dikes, large culverts and associated works.

Respond to emergency water control infrastructure and structure issues, such as flooding and emergency repairs.

Continue to research and utilize innovative new materials, technology and design practices that have the potential to extend the service life of the structure inventory and to ensure sustainable and environmentally compatible design solutions.

Provide water control infrastructure and structures technical advice and recommendations to other government agencies and jurisdictions on hydraulics, soils investigation and analysis, geotechnical design, bridge materials, innovative technologies, structural and related engineering, structures contract administration and construction inspection.

Provide technical and survey services for designated Provincial Waterways where necessary for clean out or new construction.

Provide the Department of Conservation and Water Stewardship with survey services for drainage applications and enforcement, snow survey data for flood forecasting, waterway capacity analysis and input into litigation and correspondence.

Operate water control works including mechanical operating services for dams, control structures, pumping stations and mobile pumping units, regulation and monitoring of all water control works to ensure the needed water control effect is achieved, complete agreements for land acquisition for new waterway construction, utilities right-of-ways for waterways, manage leases to permit hay harvesting from drains.
Perform operations as directed by the Department of Conservation and Water Stewardship for water supply and regulation purposes, and investigate and respond to public requests for information, including

approximately 300 pieces of correspondence annually. Provide fall shut-down, over-wintering and winter maintenance services to mechanical water control works and other works where needed. Provide ongoing works monitoring and forecasting services over the winter.

Provide spring run-off – flood response services including activation and operation of flood control works, and dike construction. Under the direction of the Department of Conservation and Water Stewardship, provide onsite flood response coordination and or construction of earthen/sandbag dikes, operation of water control structures for flood control, and closing and opening of ring dikes. Provide on-site technical support to municipalities and Manitoba Aboriginal and Northern Affairs for flood response.

2011/2012 Highlights

Successful delivery of:
$101.0 million structure related Highway Capital Program
$6.9 million structure related Maintenance and Preservation Program
$55.1 million Water Related Capital
$9.0 million Waterway Maintenance

Timely emergent response to 40 structure sites located throughout the province to ensure the safety of the traveling public was provided.

2011/2012 Service Volumes

41	Preliminary Designs (Hydraulics)
53	Detailed structural designs and associated drawings
19	Dam safety designs
36	Structures constructed and/or rehabilitated
750	Detailed structure inspections
250	Structures where major maintenance performed
28	Engineering service provider assignments managed
29	Structures rated for load carrying capacity
59	Geotechnical design, soils investigations and monitoring at structure sites
36	Hydrologic assessments completed
90	Environmental submissions prepared
14	Overhead sign structures constructed, rehabilitated and repaired including bridge mounts
3,225	Overweight permits reviewed
20	Km of drain reconstructed

2 (c-1) Design and Construction

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,623	36.00	2,927	(304)	
(2) Other Expenditures	740		706	34	
Total Sub-Appropriation	**3,363**	**36.00**	**3,633**	**(270)**	

2 (c-2) Water Control Operations

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,390	29.00	2,184	206	
(2) Other Expenditures	605		681	(76)	
Total Sub-Appropriation	**2,995**	**29.00**	**2,865**	**130**	

2 (c-3) Preservation and Planning Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	586	10.00	814	(228)	
(2) Other Expenditures	36		119	(83)	
Total Sub-Appropriation	**622**	**10.00**	**933**	**(311)**	

2 (c-5) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(3,837)		(3,897)	60	
Total Sub-Appropriation	**(3,837)**	**-**	**(3,897)**	**60**	

Hydrologic Forecasting and Water Management

Objective/Mandate

Hydrologic Forecasting and Water Management (HFWM) is responsible for providing the overall direction and coordination required for the optimum development, allocation and conservation of Manitoba's water resources, through the following areas:
- Administration
- Hydrologic Forecasting and Flood Response Coordination
- Water Control Systems Management
- Hydrologic Information Operation and Policy Section

Activity Identification

Administration

The office of the Executive Director provides the necessary program and policy direction and coordination for Hydrologic Forecasting and Water Management to ensure the sustainable water management on a province wide basis. This is accomplished through operation of the Province's water control system, flood forecasting, and development and implementation of emergency response plans. The office regulates development on flood plains and delivers individual and community flood mitigation programs.

The office also develops new policy direction including legislation and regulation, and ensuring existing policies and procedures are followed. The office oversees funding, negotiates and administers grants and contracts, monitors efficiency and effectiveness of expenditures, and guides provincial input into trans-boundary water management issues. In addition, the Executive Director sits on the following boards and commissions:
- International Joint Commission's International Red River Board
- International Joint Commission's International Souris River Board
- Red River Basin Commission
- Member, Prairie Provinces Water Board
- Member, Partners for the Saskatchewan River

Hydrologic Forecasting and Flood Response Coordination

The branch operates a Hydrologic Forecast Centre that analyses and models hydrologic data and provides hydrologic reporting, forecasting and warning services to all levels of government and the public. Its purpose is to promote public safety, give direction to emergency response and facilitate optimum operation of water control works such as dams, diversions and floodways for flood damage reduction.

The Branch also includes a Development Review component which promotes long-term flood damage reduction by ensuring developments, subdivisions, permits and crown land sales adhere to provincial land use policies regarding the risk of flooding and erosion. The Branch also performs dam operations for flood control to ensure sufficient supply of water in reservoirs and rivers and suitable lake levels for recreation and fish and contributes climatic information for the design of water control structures.

The Branch performs hydraulic analysis using state-of-the-art hydrodynamic models for flood damage reduction studies and to assess impacts of infrastructure changes such as road and bridge replacements. The Branch operates a provincial network of water level and stream flow gauges and provides hydrometric data in near real time for multiple uses.

The Branch, which was previously in the Department of Manitoba Water Stewardship (MWS), was moved to Manitoba Infrastructure and Transportation (MIT).

2011/2012 Highlights

Flood Forecasting and the 2011 Flood

In 2011 the Province of Manitoba experienced unprecedented wide spread flood, setting elevation and flow records in southern Manitoba and the United States. The flood resulted in record flows or flooding situations within Souris and the Assiniboine River Basins. The flooding that occurred in the Pembina River and Red River basins was also eventful but less significant in comparison. Unusual weather conditions from 2010 into the spring of 2011, high soil moisture at freeze-up, above normal winter snow pack accumulation, high levels of winter-into-spring precipitation and significant spring-into-summer rain events coupled with severe storms, were all contributing factors. The flooding tested the capability of the Flood Forecasting team and other staff drawn from MWS and MIT to the limit. However, significant results were achieved ensuring effective timely forecasts and flood fighting efforts as follows:

- Spring and summer flood forecasts as well as daily flood reports and forecasts were issued for streams with high water conditions or flooding. These reports were widely distributed for use by all levels of government, emergency management and the public for both spring floods and summer rain generated events. Daily flood consultation and briefings with staff from different government agencies were also held.
- River flows and forecasts and lake and reservoir forecasts were provided for operation of floodways, diversions and dams and for deployment of ice breaking equipment for the purpose of flood control and water supply. Flood Watches, High Water Advisories and Flood Warnings were provided for emergency water management and to promote public safety.
- In both spring and summer, the branch staff performed computer analysis modeling and frequent model updating for purposes of flood forecasting for:
    - The Red River Basin
    - The Pembina River
    - The Roseau River
    - The Assiniboine Watershed
    - The Fisher River
    - Dauphin Lake
    - The Souris Watershed
    - The Saskatchewan River
    - Lake Manitoba
- Daily forecasts and wind alerts for the major lakes were issued for the first time from springtime to November 2011.
- In collaboration with consultants, projections for Lake St Martin levels were provided.
- Dams were operated to ensure effective flood control.
- In the spring of 2011, twelve stream-flow metering crews were mobilized by the province in addition to the regular provincial crews, to provide timely and accurate flow data. The additional crews included staff from several provincial departments, Manitoba Hydro and consultants. Approximately 900 measurements were taken over the course of the 2011 flood season, which is unprecedented when comparing previous flood events (i.e. in 2009 and 2010 there were 99 and 69 measurements taken).

Development Review Activities and Flood 2011

- Flood Liaison Offices – Establishment of 4 offices, training staff and scheduling hours of work, as well as work shifts.
- Flood protection requests from private landowners
- Predictive flood extent mapping – Assiniboine River, Souris River, La Salle River, Hoop and Holler, Portage Diversion, Lake Manitoba, Lake St. Martin, Lake Winnipeg, Dauphin Lake.
- Support for Manitoba Water Services' Geographical Information Systems (GIS) efforts during flood. Mapping on as needed/requested basis.
- Point of contact for GIS and data sharing amongst Provincial, Federal, Municipal and Crown Corporation emergency response.
- Hoop and Holler daily flood extents, coordination of daily imagery and mapping.
- Coordinate Ortho Imagery Capture for Dauphin Lake, Lake Winnipeg, Lake Manitoba and Lake St. Martin.

Additional Highlights

- Development of a real time weather network continued in collaboration with Weather Farm-Canadian Wheat Board with financial support from the Emergency Measures Organization Public Safety Canada and MWS.
- The provincial hydrometric network continued to operate, providing water level and stream flow data in near real time and data was archived for multiple use.
- Meetings were held with the US National Weather Services to discuss and chart out areas of future collaborative work in data sharing and flood forecasting activities.
- Meetings were held between MIT, Danish Hydraulic Institute (DHI) as well as the US Advance Hydrologic Prediction Service (AHPS) to discuss future setting up Manitoba Hydrologic Forecast Centre Computer Platform for flood forecasting.

- In early 2012, the Flood Information Web site containing information on precipitation and hydrologic conditions was migrated from MWS to MIT.
- Work on Assiniboine and Red River Hydrologic Modeling and Climate Change studies coordinated within Prairies Regional Adaptation collaborative (PRAC) program was completed by consultants.
- Hydrodynamic Modeling studies of the Assiniboine River under PRAC was ongoing but delayed due to involvement of the consultant in 2011 flood issues.
- The branch continued to respond to numerous calls for hydro meteorological information, via e-mail, web site and telephone.
- Work continued on testing and application of new software packages to enhance hydrologic analysis including MATLAB and Watershed Modeling System (WMS).
- Successful installation of AQUARIOUS was completed, tested and limited applications to flood forecasting needs started.
- A reclassification of a new position of Flood Damage Hydraulic Engineer (EG4) was accepted by the Compensation Services.
- Succession planning, enhancement and continuity of the Branch was promoted by familiarizing newer staff with procedures and methodologies. The position of Hydrometric Technologist (TE1) was reclassified to Senior Hydrometric Technologist (TE2).

2011/2012 New Initiatives

A new initiative started in 2011 leading to recent establishment of Community Collaborative Rain Hail Snow Network (CoCoRaHS). This program will enhance improved and timely snow and other precipitation data required for improved and timely flood forecasting. CoCoRaHS is a unique, not-for-profit, community-based and volunteer driven network that uses low cost measurement tools and an interactive website to collect daily observations of rain, hail and snow. The program stresses training and education with the aim of providing the highest quality data for natural resource, education and research applications. CoCoRaHS was established in Colorado in 1998 due to an unprecedented flood and now covers all 50 states and has over 15,000 volunteers spread across the USA (www.CoCoRaHS.org). CoCoRaHS information is publically available and is used extensively by a wide variety of organizations and individuals including: the National Weather Service, the River Forecast Centre, meteorologists, hydrologists, state climatologists, and emergency managers.

2011/2012 Service Volumes

Flood Forecasting Activities	
460	Flood Information and Forecast Tables Issued
150	Daily Flood Reports
2	Spring flood outlooks issued
20	Precipitation Maps prepared
42	Forecasts and Operations of Shellmouth Dam (gate changes)
18	Operations of Whiteshell recreational dams
15	Briefings of the Shellmouth Operation Liaison Committee
16	Media briefings (City and Rural)
15	Briefing Notes Prepared
18	Special Requests from Senior Management to D.M. level
16	Inter-Agency Emergency Management Committee briefings
6	Flood routing procedures developed and updated
20	Coordination sessions with other water management agencies
1500	Requests for hydro meteorological information responded to (phone and email)
4	Presentations at conferences and workshops
10	Conference calls and workshops on development and investigations
3	Hydrologic and hydraulic modeling and GIS training courses attended
1	Hydrological modeling of climate impact studies completed for the Assiniboine
1	Ongoing Calibration of HEC-HMS hydrologic model on Assiniboine Watershed
110	Provincial hydrometric stations operated and data archived to standards

Development Review Activities	
694	Private Land Subdivisions
270	Crown Land Transactions (Leases, Permits, Sales etc)
206	Development Plan and Zoning By-Law Proposals
106	Environment Act Proposals
36	Mine Closure Plans
9	Oil Battery Permit Applications
17	Highways Requests
120	Licensing Advisory Committee Reviews
29	Quarry Permits
36	Red River Valley Designated Flood Area Permits
21	Lower Red River Designated Flood Area Permits
282	Other requests (Phone calls, e-mails, etc from individuals, consultants, real estate agents, or other government agencies)

Water Control Systems Management

The Branch participates in programs, planning exercises, studies, analyses and other activities related to provincial waterways; water control infrastructure such as agricultural drains, flood control works, and dams and reservoirs; erosion control programs; flood preparedness, coordination and response; and various water management issues regarding drainage and flooding.

2011/2012 Highlights

- For the provincial waterway infrastructure, multi-year capital planning was undertaken in concert with Manitoba Infrastructure and Transportation. The works include agricultural drainage and other waterways, water crossings, water control structures, dams and diking systems.
- Development proposals that could affect the provincial waterway infrastructure were investigated and authorization permits were issued outlining the terms and conditions for those developments, to ensure the continued safe and effective functioning of the infrastructure.
- Provided technical and engineering input, advice, planning assistance, assessments, and information for integrated watershed management plans and surface water management plans being developed by watershed planning authorities. Similar technical and engineering services were provided to conservation districts for a variety of water management problems and water infrastructure proposals, as well as for the capital works program planning process in conservation districts that manage large, trunk drainage waterway infrastructure.
- Provided engineering and technical support to the Water Control Works and Drainage Licensing Section for evaluating the effects and technical soundness of drainage or other water control works proposed by applicants for licences of works under *The Water Rights Act*.
- Conducted engineering analyses for various water management problems and projects, such as the high lake levels on Shoal Lakes and Whitewater Lakes, and inputs into the hydraulic stream aspects of the Centre Port development.
- Oversaw the purchase of a third Provincial Amphibex ice breaker, ownership of which was assumed by Vehicle and Equipment Management Agency. Directed the ice breaking work of the provincially-owned Amphibexes, the ice cutters, and the Ground-Penetrating Radar ice thickness monitoring program, in the early spring of 2012. Ice jam mitigation work was done on the Red River at and north of Selkirk, and on the Icelandic River at Riverton. Continued to work with the North Red Community Water Maintenance Inc. by establishing annual ice-breaking work plans and assisting with technical issues and problems. Continued to participate on the organizing committee for the Committee on River Ice Processes and the Environment (CRIPE) international conference held in Winnipeg in October 2011.
- Completed development of emergency preparedness plans for the Rivers provincial dams through an engineering consultant contract with SNC-Lavelin Engineering, and for the Minnedosa and St. Malo provincial dams through a contract with KGS Engineering consultants. The plan for the Morden provincial dam, through an engineering consultant contract with SNC-Lavelin Engineering, is nearing completion.
- Continued review and oversight by the Diking Commissioner of the City of Winnipeg's primary diking system.

- Continued participation in the Shoreline Erosion Technical Committee, which reviews proposals for shoreline erosion projects along the shores of Lake Winnipeg, made by local governments and individuals and permitted by the local planning authority. The Committee has members from Manitoba Water Stewardship, Manitoba Conservation, Manitoba Hydro, and local planning districts and local municipalities. Continued with plans to expand the geographic scope of the Committee to the balance of southern Manitoba.
- Continued the migration to and maintenance of an electronic database of maps, plans, field/survey information and reports regarding provincially-owned water control infrastructure and water management studies. Requests for information and electronic or paper copies from this database were filled and specialized equipment and supplies were maintained.
- Continued with the implementation of the 2010 Individual Flood Proofing Initiative, for the flood protection of flood prone homes, farms, and businesses affected by 2009 flooding and earlier floods; the Community Flood Protection Program, for the construction of community flood protection works such as dikes; and the Shellmouth Dam Enhancement Project, to complete environmental and engineering assessments of the construction of gates on the dam's spillway. Initiated the implementation of the 2011 Individual Flood Protection Initiative, for the flood protection of flood prone homes, farms, and businesses affected by 2011 flooding; and the Financial Assistance for Cottage Owners program, for the flood protection of flood prone cottages affected by 2011 flooding.

Hydrologic Information Operation and Policy Section

The Hydrologic Information, Operations and Policy Section provides hydrological, hydraulic, and other scientific services to support water resources management, to assure the protection of people, and to minimize damage to property from floods and droughts. This is done through various activities including the collection of hydrometric data, providing technical direction and advice on the operation of the Red River Floodway and the Portage Diversion and being actively involved with other Canadian and international jurisdictions to share experiences and information on drought and flood management practices. The section operates the Province's hydrometric network and coordinates participation in the national hydrometric cost share program. Planning and engineering studies are undertaken to provide input to multi-disciplinary resource management activities. Hydraulic and hydrologic information is provided to the public. Research and advanced technical studies are conducted in areas such as river geomorphology, hydrodynamic modelling, and river ice engineering.

2011/2012 Highlights

- The Hydrologic Information, Operations, and Policy provided technical direction on the operation of the Red River Floodway and the Portage Diversion produced the 2011 Spring Red River Floodway Operation Report required under The Red River Floodway Act, and provided technical support to floodway studies.
- The section chaired the Red River Floodway Advisory Board and provided technical input to the Shellmouth Operation Advisory Board.
- The section provided significant amount of critical support to the 2011 flood fighting activities, including preparation and review of flood sheets, participated in the development and operation of a wind alert system, hydrometric data coordination and distribution, participated in daily flood report preparation and review, provided information to the public and other departments, and provided hydrologic and hydrologic support for many other situations.
- The section provided statistical and operation data and information to support preparation of the 2011 Flood Report.
- A study of historic floods on the Souris and Assiniboine Rivers was undertaken to determine the historical significance of the 2011 flood.
- The section shares information with Saskatchewan Watershed Authority concerning the operation of the Fishing Lake Channel in the Upper Assiniboine Watershed.
- The section is involved with the City of Winnipeg and KGS Group to better define the damages to basement flooding from intense rainfall events associated with high Red River water levels.
- The Section managed the hydrometric monitoring needs of the province including the delivery of the Manitoba portion of the Canada-Manitoba Hydrometric program, which forms a part of the National Hydrometric Program.
- A network planning and expansion study was undertaken to select the location of 20 new monitoring stations.

- The sections hydrometric crew carried out 146 stream flow measurements on various waterways across Manitoba. The section operated 125 water level stations including 5 realtime water level recorders, 79 water level recorders, and 41 manual gauges.
- The Section maintained databases containing historical streamflow and water level information.
- Management of the Department's real-time water level data acquisition system for drought and flood monitoring was conducted by the Section. The existing data acquisition and database system is being updated with a state-of-the art technology data acquisition and database system (AQUARIUS). This system will help to harmonize data collection and management for the development of a drought management plan and will assist in timely flood forecasts.
- In collaboration with the Canada Centre for Remote Sensing, ice cores were extracted from the Red River ice cover to ground truth RADARSAT-2 imagery. Ice type maps were successfully produced and were used by the Ice Jam Mitigation Program to guide ice surveys.
- Structural and thermal properties of the ice were studied to complement ice jam mitigation efforts. A number of journal articles and presentations were produced as a result of the research.
- The ice jam model RIVICE was implemented for the following Red River stretches:
    - In Winnipeg to help guide Floodway operations during river ice conditions
    - In Selkirk to run and evaluate scenarios of artificial ice cutting and breaking
    - At Netley to determine the effectiveness of mitigating ice jam flooding.
- The ice jam model RIVICE was also implemented for the Dauphin River to evaluate outflow from Lake St. Martin and to determine the benefits of the Lake St. Martin Emergency Outlet.

2011/2012 Service Volumes

208	Operation of stream flow and lake level gauging stations in partnership with the federal government under the Canada-Manitoba Agreement for Water Quantity Surveys
375	Acquisition of real-time hydrometric data from Manitoba and adjacent jurisdictions for flood and drought monitoring
125	Hydrometric water level stations operated
146	Hydrometric stream flow measurements

2 (c-4) Hydrologic Forecasting and Water Management

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,316	26.00	2,463	(147)	
(2) Other Expenditures	622		439	183	
Total Sub-Appropriation	**2,938**	**26.00**	**2,902**	**36**	

Motor Carrier

Objective/Mandate

While valuing the diversity of our people, innovative culture and public stewardship, enhance public safety through the development, communication and administration of commercial motor carrier and shortline provincial railway regulatory and safety services, in a manner that protects infrastructure and promotes the economy.

Activity Identification

Motor Carrier Safety Programs (MCSP) enhance public safety by providing financial, administrative and training support, programs and services to the division, external agencies and the motor carrier industry. MCSP provides a comprehensive safety program for monitoring and regulating the performance of short line intra-provincial railways, maintains a carrier profile system (CPS) that captures data on railroad and motor carrier demographics, monitors insurance records for public liability and property damage for motor carriers, administers a safety fitness test upon entry to the industry for commercial motor carriers and assigns safety ratings through the Safety Fitness Certificate Program.

Motor Carrier Permits and Development (MCPD) develop, issue and administer oversize and overweight permit policies; collect single trip, fuel tax, permit, and authority fees. MCPD also assists in the development and implementation of the annual MIT Spring Road Restrictions Program and maintains the automated routing and permitting system (ARPS) and delivery of the Trucking Productivity Improvement Fund (TPIF) program.

Motor Carrier Enforcement Programs (MCEP) develop, administer and monitor programs relative to the commercial motor carrier industry, including vehicle weights and dimensions, Commercial Vehicle Safety Alliance (CVSA), Mechanical Truck Safety Inspection Program, load securement, drivers hours of service, dangerous goods, licensing, the National Safety Code and the Spring Road Restrictions Program. Objectives are achieved through direct enforcement activities delivered through fixed weigh stations and highway patrol units across the provincial network, as well as through an investigation and facility audit program aimed at effecting the improvement of motor carriers' safety operations.

Motor Carrier Strategic Initiatives (MCSI) enhances public safety, protects infrastructure and promotes the economy by identifying, investigating, analyzing and developing surface transportation policy, safety and enforcement initiatives. MCSI provides research and analytical support to the Manitoba Motor Transport Board and the Manitoba Taxicab Board, develops and maintains a strategic plan and performance measurement system for the Motor Carrier Division, provides research, analysis and policy development in support of Motor Carrier Division initiatives, and provides research, analysis, and policy development in response to new and emerging issues and factors that impact Motor Carrier Division programs.

2011/2012 Highlights

The Motor Carrier Division (MCD) continued to expend significant effort on the issue of intercity bus service, including implementing a new relaxed economic regulatory framework, undertaking information sessions across Manitoba, and developing alternative options to meet some of Manitoba's most important transportation needs.

MCD completed the review of a number of policies that resulted in the authorization for tridem drive vehicles to operate on Manitoba highways; increased the Gross Vehicle Weight for B-train vehicle configurations and long combination vehicles to 63,500 kg.; and, harmonized Manitoba's allowable weights and dimensions policies for various vehicle types with those of Saskatchewan. MCD also implemented a hosted contact service to enhance the receipt and transmittance of a large volume of permit requests by telephone.

MCD began constructing MB's first all weather vehicle inspection shed at the Emerson Vehicle Inspection Station.

MCD procured two sets of Haenni WL104 portable dynamic scales. These enable weighing 16 tire tandems and 24 tire tridems in remote locations not serviced by permanent in-ground scales.

2011/2012 Service Volumes

ENFORCEMENT	
Number of Vehicles Processed	399,856
PROSECUTORIAL	
Agricultural Lighting	0
Overweight	1154
Over dimensional	162
Public Service Vehicle	27
Faulty Equipment and Safety	758
Dangerous Goods	35
Licensing	201
Provincial Hours of Service	2
Violation of Oversize/Overweight Permit	128
C.V.S.A.	420
Federal Hours of Service	33
Anhydrous Ammonia	0
Load Securement	184
Trip Inspection	30
Other (Driver Related)*	175
Other (Passenger Related)	0
Unknown	16
Total	**3,325**
PERMIT	
Single Trip Permits	13,704
Designated/Regulated Commodity Permits	41
Motive Fuel Permits	8,989
Transit Licenses	46
Overweight Permits	10,902
Productivity Permits (Overweight) New	28,861
Over dimensional Permits	32,971
Other (Administrative Fees for Permits) Misc.	1,828
Total	**97,342**
CARRIER PROFILE	
Active NSC Carriers as at March 31	18,572
Active NSC Vehicles as at March 31	54,104
New NSC Carrier Records	1,714
For-hire Carriers monitored for PL/PD Insurance	1,620
OOP Incidents transmitted electronically through CDE	18,820
OOP Incidents received electronically through CDE	7,047
U.S Inspections received electronically	6,843
Number of Manitoba CVSA Inspections recorded	4,776
Number of Manitoba CVSA Inspections that were OOS	997
Number of Manitoba Drivers that were OOS	137
Number of Safety Rating Changes	87
New Safety Fitness Certificates issued	1,714
Safety Fitness Certificates renewed	4,052
Performance Rating Letters sent	1,497
Inspection Letters sent	890

FACILITY AUDIT	
NSC Standard #15 Facility Audits conducted	110
SHORT-LINE RAILWAY	
Short-line Railways monitored	4
Track inspections	3
Signalized crossing inspections	13
Dangerous goods inspections	1
Passive crossing inspections	69
Locomotive power inspections	6
Car inspections	12
Rules inspections	2
Notices/Orders issued	0
Accidents/Incidents reported	7
Investigations conducted	1
Abandonment requests	0
Railway operating license applications received	0
REVENUE	
Revenue through Consent Disposition	$35,294
Revenue for Safety Rating Audits	$9,227
Fine and Costs	$1,322,536
Single Trip Permits	$333,772
Designated/Regulated Commodity Fees	$1,020
Motive Fuel Permits	$190,304
Transit Licenses	$322
Overweight	$503,849
Productivity Permits (Overweight) – collected on behalf of TPIF	$195,558
Over dimensional	$795,657
Other(Administrative Fees for Permits)	$36,600
Total	**$3,424,139**

* Identifies driver related offences which do not appear in any categories under prosecution statistics. E.g. fail to comply, fail to report, seat belts, etc.

Incident - An accident, conviction or inspection | **NSC** – National Safety Code | **OOP** – Out-of-Province
OOS - Out of Service | **TPIF** – Manitoba Trucking Productivity Improvement Fund

2 (d) Motor Carrier Safety and Regulation

Expenditures by Sub-Appropriation	**Actual 2011/12 $(000)**	**Estimate 2011/12 FTE**	**Estimate 2011/12 $(000)**	**Variance Over(Under) $(000)**	**Expl. No.**
(1) Salaries & Employee Benefits	5,261	75.00	5,130	131	
(2) Other Expenditures	1,601		1,711	(110)	
Total Sub-Appropriation	**6,862**	**75.00**	**6,841**	**21**	

Regional Offices

Objective/Mandate

Effectively develop and deliver the road construction, maintenance and preservation programs in the Region ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

Activity Identification

Coordinate engineering, construction and preservation, supervision and maintenance operations for highway programs in the Region, and where applicable, provide support on the Northern winter roads network and for specific Northern Airports and Marine Services and Water Control and Structures projects. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central office to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the region and provide timely information and updates on issues as required.

Conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all regional non-program work with respect to land development, utility installations, environmental issues, right-of-way, adjacent control areas, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all financial, occupational safety and health, risk management, human resource, and general administration for the Region (see map on page 28 for regional boundaries and office locations).

2011/2012 Highlights

Highway Regional Operations managed the implementation roll out of the new Maintenance Worker positions effective March 26/11. This included meeting with over 400 staff on a one-on-one basis to advise of pay classification, answer questions, and address concerns.

Eastern Region Office (Region 1)

Successfully delivered a Capital Infrastructure Program totalling $55.8 million, including major projects:

- Work was completed on the rehabilitation and reconstruction of the southbound lanes of PTH 75 from Ste. Agathe to Morris.
- Construction started on the roadway portion of CentrePort Canada Way.

Successfully delivered $25.2 million Maintenance and Preservation (summer and winter).

Region 1 Maintenance staff played a major role in spring flood fighting in 2011.

The public expressed great appreciation for the enhanced services Winter Maintenance Operations continues to provide to the travelling public including:

- Additional night shift coverage on the National Highway System (NHS) – PTH 1, PTH 75 South, PTH 100 and PTH 101 (Perimeter Highway).
- Weekend road patrol and weekend standby.
- Earlier start times, primarily on commuter routes.

130 illegal signs were removed over a distance of 82 kilometres on PTH 1 and PTH 11.

South Central Region Office (Region 2)

Extensive work related to Flood 2011 including the Assiniboine River dike, Portage Diversion and the Hoop and Holler controlled breach.

Successfully delivered a Capital Infrastructure Program totalling $44 million including major projects:

- $9.0 million – PTH 1, 6.4 km west of PR 240 – 3.2 km east of PR 240 (EBL) shoulders, base and bituminous pavement, completed all paving except top lift (unable to complete due to cold weather).
- $10.7 million – PTH 3 – PTH 14 – PTH 23 Bituminous Pavement.
- $0.4 million – PTH 3 – PTH 14 – PTH 23 Culvert Replacement.
- $1.4 million – PTH 3 – PTH 14 – PTH 13 (south limit of Carman) – Utility Revisions.
- $0.3 million – PTH 3 – PTH 14 – PTH 23 Culvert Replacement.
- $5.0 million – PTH 16 2.5 km west of PTH 34 – PTH 50 Passing Lanes – grading.
- $0.4 million – PTH 16 vicinity of Westbourne – Culvert Replacement.
- $10.9 million – PTH 17 – PTH 68 – PR 233 Granular Base and Bituminous Pavement.
- $0.2 million – PR 224 – various locations: Fisher River, Peguis FN – Culvert Replacement.
- $0.5 million – PR 229 – 3 km east of regional boundary – Flood Grading.
- $0.5 million – PR 242 – at Lynch's Point – Flood Grading.
- $0.3 million M – PR 305 – 10.5 km south of PTH 1 – Culvert Jacking.
- $0.8 million – PR 415 – PR 518 6.4 km east of PR 513 Flood Grading.

Successfully delivered $33.7 million in Flood Repairs, Preservation and Maintenance (summer and winter):

- Summer and Winter Maintenance $21.0 million.
- Preservation projects $6.9 million (Seal Coats, Transverse Crack Repair, Spot Grade Improvements etc.).
- Flood Repairs $5.8 million.

Winter Maintenance Operations continued to provide enhanced service to the travelling public, including:

- Additional night shift coverage on NHS (PTH 1, PTH 6 and PTH 16).
- Weekend road patrol and weekend standby.
- Earlier start times, primarily on commuter routes.

South Western Region Office (Region 3)

The Region worked in conjunction with Water Control and Structures, Conservation, the City of Brandon and other local governments to prepare and respond to the anticipated spring flooding of 2011. Advanced preparation was completed by placing super sandbags along 1st Street and 18th Street in Brandon, diking efforts commenced on PTH 5 Sprucewoods Provincial Park, and rock rip-rap was stockpiled in advance to provide erosion protection and deal with anticipated washouts.

Staff also worked closely with the Emergency Measures Organization and local municipal officials and local volunteers between March and mid July in the following areas:

- Wawanesa Dam: Used helicopters on two separate occasions to fly rock rip rap to reinforce the dam and ensure continued water supply for the community.
- Wawanesa Earth Dikes: Managed earth moving contractor to expedite construction of an earthen dike against the Souris River for several kilometres. A secondary dike with Super Sandbags was also constructed as an additional line of defence. This protected approximately one third of the community from flooding, including their water treatment plant, school and hospital.
- Souris Earth Dikes: Managed earth moving contractor to urgently construct an earthen dike against the Souris River for several kilometres. A secondary dike with Super Sandbags was also constructed as an additional line of defence. The dikes protected the lower, historic part of the community from flooding, including their water treatment plant and waste water plant.
- Melita Super-Sandbag dikes and Aqua Dams: Regional staff along with Special Operations staff worked to install temporary diking as a second line of defence and freeboard protection for several kilometres along the Souris River.
- St. Lazare: Raised the local earth dike by several feet just prior to water levels rising to protect the town from flooding along the Assiniboine River.

- Regional staff worked many weeks reinforcing pre-existing dikes, road closures, and bridge/rock stabilizations for many other communities along the Assiniboine, Souris, Little Saskatchewan and Pembina River systems, and at Oak Lake Beach.
- All regional staff not directly involved in flood fighting, assisted by ensuring invoice payments were met, other project delivery timelines were on schedule and completing all the other daily tasks needed to deliver the regular capital, maintenance and preservation programs.
- Post flood, there were literally hundreds of smaller repair projects that demanded staff continue working at a high pace to re-establish the highway network destroyed during the flood. The pressure to perform above and beyond the call of duty continued until freeze up mid December 2011.

Worked within the City of Brandon to protect the City against the worst flood in recorded history:

- Constructed a 4 meter high (800 m long) Super Sandbag dike along 18th Street protecting the City's largest shopping mall and subdivisions within the Assiniboine River Valley.
- Constructed a 2-3 meter high (3 km long on both sides) Super Sandbag dike along 1st Street protecting a key entrance into the City.
- Constructed Aqua-Dams in conjunction with Special Operations staff along PTH 110 allowing heavy trucks to continue to supply Brandon with goods during the flood.
- Aided the City of Brandon (with Special Operations staff) in reinforcing their quickly constructed earthen dikes with Aqua-Dams for length of 5 km.

Successfully delivered a Capital Infrastructure Program totalling $23.6 million, including the following major projects:

- Stage 1 of Shoulder Widening of PTH 10 from PTH 1 to 0.4 km north of PTH 25 was completed. Paving to be completed in 2012. Total work completed in 2011 was $7.6 million of an estimated $15.5 million project. This is a federal cost share project.
- In Brandon, grade widen base and bituminous pavement from PTH 110 to Aberdeen Ave., at a cost of $2 million.
- Intersection improvement in Brandon at Maryland at a cost of $1.5 million. This project was cost shared with the City of Brandon.
- Culvert jacking PTH 16 near Foxwarren, PTH 45 near Elphinstone for a cost of $342,000.00.
- Various culverts/slides are being installed and restored in 2012 as a result of major spring flood damage.

The construction program was curtailed due to undertaking flood restoration activities and as a result only 3 km's of roadway were completed in 2011. Many projects were started that will be completed in 2012.

Microsurfacing

- Completion of microsurfacing of 48.4 km of highway on PTH 1 and PTH 2.
- Completion of the Innovative Preservation Treatments on PTH 1, 10, 16, 83, PR 355, 452 and 476.

Successfully delivered a $20 million Preservation and Maintenance (summer and winter) program along with $10 million on Spring Break-up and Spot Road Improvements, and $5 million on Flood Recovery. Flood Recovery is ongoing into 2012.

Winter Maintenance Operations continues to provide enhanced service to the travelling public, including:

- Night shift coverage on NHS: PTH 1, PTH 10 and PTH 16.
- Weekend road patrol and weekend standby.
- Additional Early Morning Patrol in City of Brandon and PTH 10 from the US Border to Brandon.
- Earlier start times, primarily on commuter routes.

Continues to develop and build partnerships with other organizations, including the following highlights:

- Hosted the annual road closure meeting in Brandon, Manitoba with Manitoba RCMP, Parks Canada (Riding Mountain National Park), Canada Revenue Agency (Customs) and various MIT staff to improve overall communication, and to refine the operational strategy for road closures due to winter storm conditions. This resulted in the development of a working group comprised of RCMP and MIT staff to look at enhancing road condition and closure information provided to the public during winter storm events. Also attended the annual road closure meeting in Moosomin, SK, with Saskatchewan

Highways staff and RCMP. The MB/SK Road Closures meetings alternate between Manitoba and Saskatchewan each year to discuss road closure issues between the two provinces.

- All Region 3 staff were involved intensively in the 2011 flood fight throughout the spring and summer. There were numerous roads and bridge structures closed during the flood.

West Central Region Office (Region 4)

Successfully delivered a Capital Infrastructure Program totalling $20.0 million, including major projects:

- Surfacing of Lundar Main Street.
- Surfacing of Ashern Main Street.
- Surfacing of Dauphin Main Street from 5th Avenue N.W. to 4th Avenue S.W.
- Intersection improvements in Dauphin at the junction of PTH 20 and Mountain Road.
- Completion of the grading, base and bituminous paving on PTH 83 from north of PR 367 to south of PTH 57.
- Completion of the intersection improvements on PTH 10 at the Pioneer Elevator north of Swan River.
- Completion of the bituminous pavement in Swan River (Main Street and 4th Avenue).
- Installation of culverts on PTH 5 south of McCreary.
- Jacking of culverts on PTH 83 at various locations from PTH 57 to PTH 49.
- Responded to the unprecedented flood of 2011 with the delivery of $65.2 million of flood protection and road repairs throughout the Region, including:
  - Diking in the Community of Dauphin River.
  - Diking in the Dauphin River First Nation.
  - Completion of the Lake St. Martin Emergency Channel Extension (Reach 3).
  - Culvert replacements at various locations throughout the Region.
  - Diking in the Lake St. Martin First Nation.
  - Road repairs at various locations throughout the Region.
  - Diking in various locations impacted by Lake Manitoba and the Dauphin River.

Successfully delivered $14.0 million Preservation and Maintenance (summer and winter) program.

Winter Maintenance Operations continued to provide enhanced service to the travelling public, including:

- Additional night shift coverage on NHS (PTH 6).
- Weekend road patrol and weekend standby.
- Earlier start times, primarily on commuter routes.

Northern Region Office (Region 5)

Successfully delivered a Capital Infrastructure Program totalling $47.3 million, including major projects:

Base and Bituminous Pavement

- PTH 6 – 1.3km south of Hargrave River to Ponton for a distance of 34.3km (including shoulders).
- PTH 39 – Ponton westerly for 22km (including shoulders)

Base and AST

- PR 373 – 35km south of PTH 6 to 50km southerly for a distance of 15km
- PR 374 – 14km north of PR 373 to 2 km south of Kichi Sipi Bridge for a distance of 6.8km
- PR 373 – 2km south of Kichi Sipi Bridge to Cross Lake for a distance of 16.8km

Grade, Granular Base Course and Asphalt Surface Treatment

- PR 373 – from Sea Falls to PR 374 for a distance of 35km

Intersection Improvements and Access Roads

- PTH 39 – Herb Lake Landing realignment and access road enhancements for a distance of 3km

Jacking Culverts

- PTH 6 – 8.9km north of PTH 60 to Grand Rapids Drive for a total of twelve (12) sites

Successfully delivered $21.3 million Preservation and Maintenance (summer and winter), including:

- Mechanical Brush Cutting / Herbicide Program on various PR's and PTH's within the Region, approximately 760 hectares.

Winter Maintenance Operations provided enhanced service to the travelling public, including:

- Provided additional night shift coverage on the National Highway System at Thompson, Wabowden, Grand Rapids, The Pas, and Cranberry Portage, on PTH 6, PTH 10, and PTH 60.
- Provided weekend road patrol and weekend standby on National Highway System.

The Region successfully constructed a 16km dike at Rahl's Island near The Pas, protecting the community from the flooding Saskatchewan River. This dike is now a permanent structure and was built to the 100 Year Flood level plus 2 feet.

A cost share agreement with Manitoba Hydro to upgrade sections of PR 280 is in place. Spot grade repairs are ongoing in anticipation of heavy truck traffic prior to the commencement of the Keeyask Generating Station construction north of Split Lake. Work is ongoing and is expected to continue into 2014.

For the first time in Region 5, Permalok pipes were used in culvert jacking from 31kms North of Devils Lake to 49kms North of Devils Lake. Due to the limestone nature in the Devils Lake area this method allowed the contractor more options when encountering tougher ground conditions, also saving in delay time and the potential need to open cut rock impeded sites.

PR 373 (5km North of Rossville to Pine Creek) - Instrumentation

This project is a joint partnership with AECOM (Consultation and Design), University of Manitoba (Research), Materials Engineering and Region 5. The instrument installations were to monitor the performance of road embankment built on muskeg, with 5 alternative embankment construction methods used. The data collection is ongoing and will continue for approximately two years.

2011/2012 Service Volumes

Eastern Region Office (Region 1)

Capital/Preservation/Maintenance	
5,201	Km's of road maintained (including winter roads)
280	Km's of roads constructed/reconstructed (incl. resurfacing, micro, etc)
38	Contracts/construction orders administered
Technical Service Engineering	
1	Functional Designs completed
17	Detailed Designs completed
12	Engineering Service Provider contracts managed
31	Underground Agreements and Addendums reviewed and approved
82	Utility approvals
253	Crossing applications processed
130	Illegal signs removed
138	Illegal signs identified for removal in 2011/2012
Human Resource Activities	
42	Full time competitions/appointments/hires
46	Co op students/grade 11/12 students/project specific hired
89	Secondments/acting status/temporary reclass
Other Administration	
11,497	Financial transactions
137	Ministerial letters/Briefings/Issue Updates
172	Safety Meetings
18	Health and Safety Yard Audits
10	Accident Investigations
4	Health and Safety Stop Work/Improvement Orders

South Central Region Office (Region 2)

Capital/Preservation/Maintenance	
4,806	Km's of road maintained (includes 477.8km of Main Market Roads)
271	Km's of roads constructed/reconstructed (includes resurfacing, micro, etc)
22	Contracts/construction orders administered
Technical Service Engineering	
14	Functional Designs completed
15	Detailed Designs completed
10	Intersection Warrant Analysis
11	Guardrail Designs and installations
18	Culvert Installation Detail Designs

2	Engineering Service Provider Traffic Impact Studies
7	Engineering Service Provider's functional Designs
4	Engineering Service Provider Geotechnical Designs
1	Treaty Land Entitlement selections reviewed and processed
6	Crown Land lease/sales processed
25	Water and Sewer Line Agreements
137	Subdivision Reviews
26	Subdivision Drainage Impact Study Reviews
27	Manitoba Telecom Service (MTS) Agreements
12	Centra Gas Agreements
4	Hydro Agreements
4	Sidewalk Agreements
120	Highway Traffic Board Applications
20	Water Gauging Stations on PR's and PTH's (bridge locations)
Human Resource Activities	
32	Full time competitions/appointments/hires
47	Co op students/grade 11/12 students/project specific hired
68	Secondments/acting status/temporary re-class
2	Supportive Employment Permanent Appointments
Other Administration	
9,192	Financial transactions
39	Ministerial letters/Briefings/Issue Updates
308	Safety Meetings
20	Health and Safety Yard Audits (Maintenance)
41	Accident Investigations
1	External Certificate of Recognition Audit
18	Inspections
17	Pre Construction Meetings
1	Near Miss
3	Improvement Orders

South Western Region Office (Region 3)

Capital/Preservation/Maintenance	
5033	Km's of road maintained
3	Km's of roads constructed/reconstructed
80	Culverts/bridges replaced
60	Contracts/construction orders administered
4	Co-operative projects (RM's, Towns, etc)
Technical Service Engineering	
17	Detailed Designs completed
3	Engineering Service Provider contract managed
152	Utility approvals
167	Crossing applications processed (includes 15 water gauge stations)
89	Subdivision applications processed
52	Environmental applications (includes 46 flood related environmental approvals with multiple locations in each approval)
13	Access removals
Human Resource Activities	
15/3/32	Full time competitions/appointments/hires
9/5/7	Co op students, grade 11/12 students, project specific hired
2	Extended FTE's approved
1	Supportive Employment successfully placed/15 modified duties
93	Secondment/acting status/temporary reclass
1	Development plans completed
Other Administration	
8,983	Financial transactions
75	Ministerial letters/Briefings/Issue Updates
159	Safety Meetings
19	Health and Safety Yard Audits

West Central Region Office (Region 4)

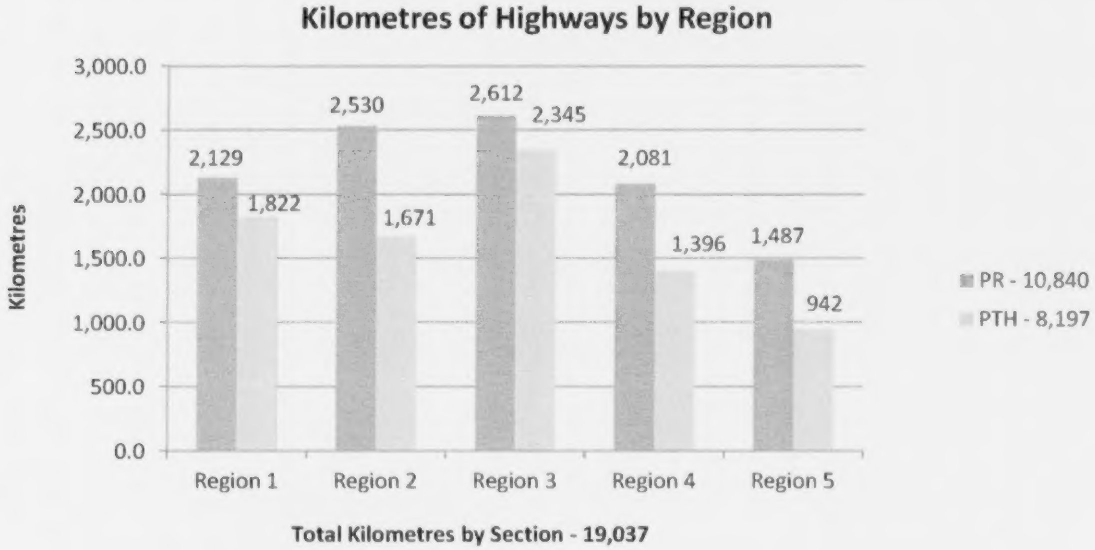
Capital/Preservation/Maintenance	
3,462	Km's of road maintained
50	Km's of roads constructed/reconstructed
35	Culverts/bridges replaced
36	Contracts/construction orders administered
7	Co-operative projects (RM's, Towns, etc)
Technical Service Engineering	
12	Detailed Designs completed
30	Utility approvals
70	Crossing applications processed
30	Subdivision applications processed
20	Environmental applications
11	Illegal signs removed
34	Crown Land sales applications processed
Human Resource Activities	
11	Full-time competitions/appointments/hires
31	Co-op students/grade 11/12 students/project specific hired
2	Extended FTE's approved
3	Supportive Employment successfully placed
41	Secondments/acting status/temporary re-class
Other Administration	
7,820	Financial transactions
30	Ministerial letters/Briefings/Issue Updates
247	Safety Meetings
40	Health and Safety Yard Audits
1	Health and Safety Stop Work/Improvement Orders
40	Work Site Inspections
14	Staff Orientation
19	Pre-construction Meetings

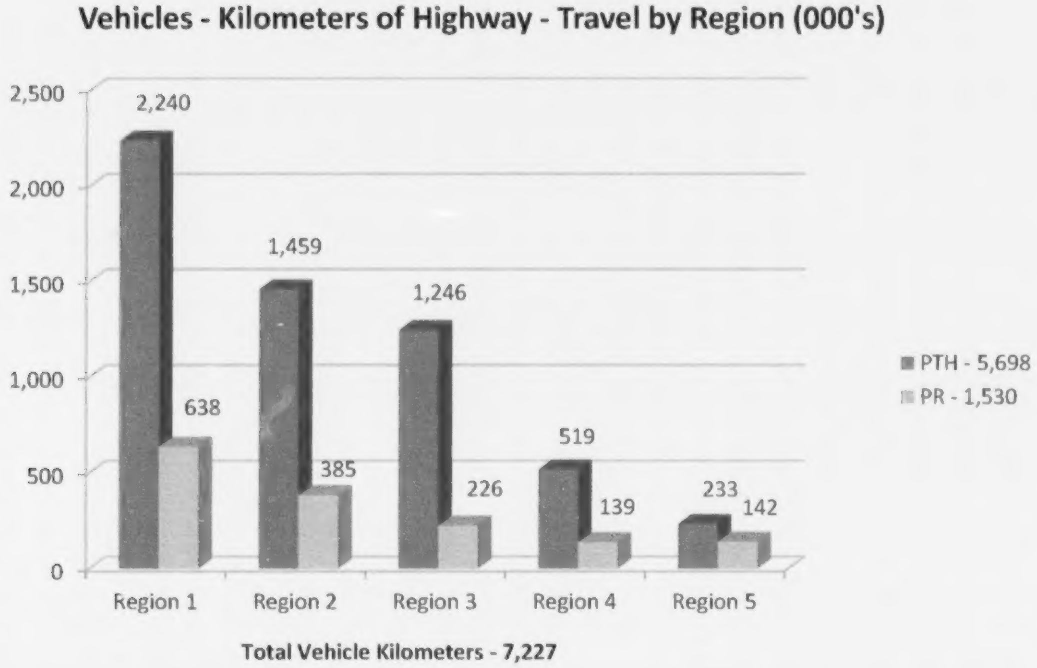
Northern Region Office (Region 5)

Capital/Preservation/Maintenance	
3,595	Km's of road maintained (including winter roads)
133	Km's of roads constructed/reconstructed
20	Culverts/bridges replaced
32	Contracts/construction orders administered (newly opened)
1	Co-operative project
73.6	Km of road sealcoated
0	Km of road microsurfaced
Technical Service Engineering	
1	Functional Designs completed
10	Detailed Designs completed
4	Engineering Service Provider contract managed
5	Utility approvals
6	Crossing applications processed
10	Traffic Board Applications
1	Engineering Service Provider contract managed
5	Environmental applications
Human Resource Activities	
10	Full-time competitions/appointments/hires
20	Co-op students/grade 11/12 students/project specific hired
1	Supportive Employment successfully placed
31	Secondment/acting status/temporary reclass
5	Development plans completed
22	Development plans ongoing

Other Administration	
7,157	Financial transactions
60	Ministerial letters/Briefings/Issue Updates
137	Safety Meetings
18	Health and Safety Yard Audits
0	Health and Safety Stop Work/Improvement Orders
28	Injury and near miss incidents reported

The following graphs show the existing kilometres of PTHs and PRs and vehicle-kilometres traveled in each region:





2 (e-1) Eastern Region Office (Region 1)

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,774	42.00	2,726	48	
(b) Other Expenditures	882		727	155	
Total Sub-Appropriation	**3,656**	**42.00**	**3,453**	**203**	

2 (e-2) South Central Region Office (Region 2)

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,355	35.00	2,314	41	
(b) Other Expenditures	659		664	(5)	
Total Sub-Appropriation	**3,014**	**35.00**	**2,978**	**36**	

2 (e-3) South Western Region Office (Region 3)

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,701	39.00	2,738	(37)	
(b) Other Expenditures	795		660	135	
Total Sub-Appropriation	**3,496**	**39.00**	**3,398**	**98**	

2 (e-4) West Central Region Office (Region 4)

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,002	31.00	2,157	(155)	
(b) Other Expenditures	627		590	37	
Total Sub-Appropriation	**2,629**	**31.00**	**2,747**	**(118)**	

2 (e-5) Northern Region Office (Region 5)

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	1,928	31.00	2,359	(431)	
(b) Other Expenditures	651		737	(86)	
Total Sub-Appropriation	**2,579**	**31.00**	**3,096**	**(517)**	

2 (e-6) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(3,201)		(3,641)	440	
Total Sub-Appropriation	**(3,201)**	**-**	**(3,641)**	**440**	

Other Jurisdictions

In 2011/2012, the Department spent $1.64 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

2 (f) Other Jurisdictions

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Gross Expenditures	1,640	3.00	2,782	(1,142)	1
(2) Less: Recoverable from Other Appropriations	(281)		(500)	219	1
Total Sub-Appropriation	**1,359**	**3.00**	**2,282**	**(923)**	

Explanation:

1. Less work for other Government departments and third parties.

Planning and Design

Objective/Mandate

The Highway Planning and Design Branch's objectives are to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demands, engineering factors, socio-economic factors and environmental issues.

Activity Identification

Manage the environmental approval process for the Engineering and Operations Division and provide policy direction and support in the area of construction-related environmental needs.

Manage the access and roadside development control program on the provincial highway system for the Department.

Establish policies, procedures and guidelines and provide policy direction for the placement of utilities on and adjacent to the provincial highway system.

Manage the Department's developer pay program for on-highway improvements required as a condition of access/development permits and subdivision approvals.

Review land development proposals adjacent to the provincial highway system and provide recommendations related to their compatibility with current and future highway system requirements.

Provide drafting and GIS mapping services and maintain a central plan file for highway engineering drawings and legal plans and records management.

Provide policy direction and support in the area of highway geometric design. Undertake quality assurance reviews of highway designs. Establish geometric design standards, prepares highway design and bridge width criteria for provincial highways. Undertake functional design studies for the Department as a means of facilitating long range highway planning.

Manage the environmental liabilities and remediation program related to property under the management and control of the Engineering and Operations Division.

2011/2012 Highlights

Provided roadway geometric design support and technical review for various highway upgrading and network expansion projects.

Provided environmental services support to the Department during flood preparation and recovery efforts.

Managed the environmental approval program for the Lake St. Martin emergency channel project.

Continued the conversion of various land related records from microfilm archiving to a digital archiving system.

Continued updating the Highway Inventory and Linear Referencing Systems for inclusion in the department Data Warehouse.

Managed the Department's air photography contract.

Managed the Department's engineering services procurement process and provide support and advice throughout the Engineering and Operations Division in the procurement of engineering services.

Project managed several in-house and outsourced functional design studies for future highway upgrading projects.

2011/2012 Service Volumes

Applications and Projects	
225	Administered access/structure applications on Provincial Roads
384	Reviewed access/structure applications on Provincial Truck Highways
54	Represented the Department at Highway Traffic Board Hearings
4	Represented the Department at Public Utilities Board Hearing
9	Co-ordinate developer pay on-highway improvement projects
142	Managed environmental approval process for highway projects
61	Reviewed non-highway (The Environment Act) proposals
1,041	Undertook land development related reviews
46	Sites studied or remediated under the environmental liabilities remediation program
71	Reviewed engineering service provider assignment requests under the procurement of engineering services program.

2 (g-1) Planning and Design

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,790	32.50	2,016	(226)	
(2) Other Expenditures	479		494	(15)	
Total Sub-Appropriation	**2,269**	**32.50**	**2,510**	**(241)**	

Property Services

Objective/Mandate

Provides specialized technical services in connection with securing right-of-way requirements for transportation and water control infrastructure, managing surface disposition of departmental road right-of-way and other real property under *The Highways and Transportation Act* and effective right-of-way management through highway declarations, abandonments, closings and identification of right-of-way available for disposition.

Activity Identification

Manage the development and implementation of operational policies, processes and guidelines for divisional staff in connection with securing right-of-way for transportation and water control infrastructure and managing certain uses of departmental roads consistent with related legislation.

Manage the coordinating and monitoring of activities involved in securing rights-of-way for transportation and water control facilities, including submission of the annual report to Treasury Board on expenditures under the Delegated Authority for Highway Right-of-way Acquisition.

Manage the surface disposition of departmental road right-of-way and other real property under Transportation's control, including maintenance of an internal database.

Manage the closing of undeveloped government road allowances in connection with Manitoba's Treaty Land Entitlement program, and provide comments on related policy documents created by Conservation and Aboriginal and Northern Affairs.

Provide expertise regarding the declaration, abandonment and closing of highways, ensure Regulations are amended to reflect changes in the provincial highway network and respond to public enquiries regarding jurisdiction over roads.

2011/2012 Highlights

Two new positions approved in 2009 were filled as well as the vacant manager's position. A staffing request to fill the remaining position has been approved.

Initiated development of a formal Branch Procedure Manual.

Drafted Memorandums of Understanding and Letters of Justification, for both the St. Theresa Point and Wasagamack First Nations in consultation with Civil Legal and Justice Canada, for the required right-of-way for the roadway that will connect the two communities and a future airport. Also obtained the Cabinet approval to enter into these agreements.

Provided advice and technical support in connection with:

- The regional review of acquiring borrow pits;
- Matters relating to land compensation and emergency diking due to the flooding situation across the province;
- Securing right-of-way requirements for new water control work projects and connecting road works on the CentrePort Canada Way (CCW) project;
- Review of a Statement of Claim for the terminal Holdings property
- Transfer former CPR land acquired for CentrePort Canada Way project to CentrePort Canada Inc.; and
- Outstanding land agreements with Norway House First Nation and Hollow Water First Nation.

2011/2012 Service Volumes

1	Annual Report to Treasury Board under revised Delegated Authority for Right-of-way Acquisition Expenditures
1	Amended Regulations under *The Highways and Transportation Act* declaring departmental roads
1	Orders of the Minister closing departmental roads
2	Reviewed Recommendations-to-Council prepared by CLPA in connection with expropriations, re-vestments of closed roads and sales of surplus land
16	Processed dispositions of land under Transportation's control (i.e. lease, sale, encroachment, utility easement agreements prepared by CLPA/Civil Legal Services)
63	Processed Requests for Services originated by Regions (52) and Water Control (11)
2	Processed advance purchase requests
563	Researched and responded to inquiries regarding property-related issues under Transportation's control
2	Reviewed draft Agreements

2 (g-2) Property Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	146	4.00	285	(139)	
(2) Other Expenditures	41		44	(3)	
Total Sub-Appropriation	**187**	**4.00**	**329**	**(142)**	

2 (g-3) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(96)		(137)	41	
Total Sub-Appropriation	**(96)**	**-**	**(137)**	**41**	

Northern Airports and Marine Services

Objective/Mandate

The Northern Airports and Marine Services Branch provides for the safe and effective provincial airports and ferries in remote northern Manitoba communities to serve their transportation and emergency needs.

Activity Identification

Operations
Operate and maintain provincially owned airports and ferries to provide vital transportation of passengers, freight, and medical services to isolated communities. Provides leadership or direction to obtain or ensure the continuance of the Province's operating certificates to support transportation services for passengers, freight and medical assistance as governed by the *Canadian Aviation Regulations and Canada Shipping Act*.

Infrastructure
Program planning and project delivery for the construction and rehabilitation of airports, ferries, buildings, and docking facilities to sustain stakeholder service level demands and meet Transport Canada Regulations and Standards. Provincial infrastructure supports services such as commercial traffic, medical assistance, forest protection, tourism, mining, and economic development. Negotiate federal cost-shared contribution agreements for investments into provincial infrastructure.

Regulation and Compliance
Protect Manitoba's investment in airport and marine infrastructure through the administration, implementation, and communication of compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal and international standards. Implement aviation and marine regulations ensuring alignment with provincial strategies, policies and practices while promoting economic growth and development in Manitoba communities.

Administration
Promote and encourage a culture of learning to develop staff that will operate in a respectful and professional manner. Adhere to effective team principles and maintain current state technical competency to effectively deliver the Program's mandate. Foster an environment that encourages the recruitment, development and training of Aboriginal and non-Aboriginal employees to enhance the social well being of remote community citizens. Administer revenue generating and operational grant programs such as the Airport Space Lease Program, Landing Fees Program and the Manitoba Airports Assistance Program.

Safety and Risk Control
Establish, implement, coordinate and evaluate a Safety, Health and Risk Management Program for the Branch's multi-functional professional, technical, service, and field employees operating primarily in northern Manitoba. Conduct annual program audits and period inspections of airport and marine facilities, construction and maintenance projects and activities. Coordinate and/or deliver relating training and testing services.

2011/2012 Highlights

Phases 2 and 3 of the Safety Management System for the Province's 22 certified airports have been approved by Transport Canada. Phase 2 and 3 required the development of a safety management plan which included a safety policy; non-punitive reporting policy; defined roles and responsibilities; employee involvement; communication strategies; safety planning, objectives and goals; and performance measurement standards. Development of the safety oversight components included reactive processes; investigation and analysis strategies, risk management; and proactive processes. Documentation and training was also undertaken relevant to all of the developed components. Phase 4 has been submitted to Transport Canada for review. This phase requires an audit policy, an audit process, defined methods and documentation, as well emergency preparedness response.

The $1.5 million refurbishment of the Motor Vessel (M.V.) Joe Keeper was completed including the installation of new propulsion units, a new ships generator and associated electrical system upgrades, generator room expansion, passenger deckhouse upgrades and painting. All of this work, including dry docking the vessel and mandated hull repairs, was completed at the remote Split Lake ferry landing site.

A $0.3 million refurbishment of the M. V. Edgar Wood was completed and included dry docking of the vessel for hull repairs, installation of a new ships generator along with associated electrical system upgrades. This work was completed at a temporary dry docking site in East Selkirk.

A $1.6 million wharf construction project was completed at Islandview for the use of the M V Edgar Wood in docking and loading/unloading passengers and vehicles. This replaced an existing deteriorated structure and provides for safe and efficient loading of vehicles and passengers.

The Cable Ferry Ingemar Carlson was converted into a barge on an emergency basis to assist with flood fighting operations in Lake St. Martin. The barge was towed by the M. V Siggi Oliver, also transported on an emergency basis to Lake St. Martin, to convey essential construction equipment and materials for the flood mitigation project. The availability of the renovated M. V. Siggi Oliver and converted C. F. Ingemar Carlson proved to be key elements in the successful completion of the emergency project.

An equipment coverall was constructed at Sea Falls to house mobile equipment used to support the operation of the Norway House Cable Ferry James Apetagon.

Provided 28 students in remote communities with summer employment through the Northern Internship Program.

2011/2012 Service Volumes

Northern Airports Service Volumes	
53,236	Total aircraft movements
202,396	Total passenger movements
13,900,802	Total freight movements

Marine Operations Service Volumes	
126,589	Total vehicles conveyed
266,640	Total passenger movements

Airport Improvements: In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Preliminary engineering and design work continued for runway extensions at Thicket Portage and Pikwitonei Airports. Preliminary engineering is underway for the rehabilitation of the Red Sucker Lake runway and installation of new navigational aids. In addition, materials were delivered for construction of a new terminal building at Red Sucker Lake. Construction of new navigational aids was completed at Berens River and Brochet. An addition to the equipment shop and terminal building baggage check was completed at Oxford House. Runway improvements commenced at Gods Lake Narrows and Cross Lake. Drainage improvements were made at Shamattawa. Materials were delivered for a runway extension and navigational aid relocation at Gods Lake Narrows. Upgrades to the terminal building at Tadoule Lake were completed. Detailed design drawings were underway for a new terminal building at Brochet. An equipment coverall was constructed at Berens River.

Manitoba Airports Assistance Program: Since 1972, the Department has been providing annual grants to assist municipal airport commissions in Manitoba in operating and maintaining safe airports for recreational flying, aerial seeding, crop spraying and for emergency backup in case of an accident. Eligible airports with paved runways receive $2,400 while airports with unpaved runways receive $1,200 to assist with airport operating costs. There are presently 38 municipal airports eligible for this grant, 19 of which receive $2,400, 17 receive $1,200 and two airports receive grants of $4,800 and $15,000 respectively. The total value of the current program is $85,800.

2 (h) Northern Airports and Marine Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,210	20.00	1,402	(192)	
(2) Other Expenditures	613		735	(122)	
Total Sub-Appropriation	**1,823**	**20.00**	**2,137**	**(314)**	

Materials Engineering

Objective/Mandate

The Materials Engineering Branch provides specialized standards and design, research, testing and evaluation services toward the development and maintenance of sustainable and structurally competent highway embankments and pavements.

Activity Identification

Provide information to optimize the cost-effective supply of aggregate resources for the construction, preservation and maintenance programs and liaise with external agencies to protect the department's aggregate needs.

Co-ordinate development of the infrastructure resource allocation goals, standards and strategies and leads in optimizing the pavement expenditure programs.

Provide specialized materials testing services to ensure compliance with specifications and develops standard testing procedures and guidelines to address Departmental needs and project requirements.

Provide pavement structural designs for the construction and rehabilitation of pavements. Furnish structural assessments to determine spring restriction needs and the impact of special hauling proposals.

Provide and manage geotechnical investigations and studies for embankment stability, groundwater and erosion assessment and protection.

Develop and manage field and lab pavement research projects.

Design and evaluate bituminous and concrete products for pavements and structures.

Provide field testing and field quality control equipment and services.

Manage the Product Standards List that evaluates and describes the construction and maintenance of materials approved for procurement.

Provide policy direction, technical training and support in the areas of geotechnical and pavement design, material specifications, aggregate management and material testing.

2011/2012 Highlights

Three laser profilers were used to implement the updated Bituminous Smoothness Specification introduced in 2009, and to conduct the automated surface conditions surveys.

The surface condition automated survey was completed in house, measuring all provincial roads.

Five (5) mobile labs conducted testing on various paving projects.

The Materials Analysis System (MAS) Database has been fully functional for Materials Engineering Branch for sample inventory and data entry, and has undergone continuous enhancement and increased user access, with expanded regional involvement anticipated for 2012/13.

The Branch reviewed and updated the Strategic Plan for the next three to five years.

The Branch is evaluating soft and wet runway conditions at a number of airports for the Northern Airports and Marine Operations Branch and has provided remedial measures. These airports include Red Sucker Lake, Gods Lake Narrows, Gods River, Oxford House, Pikwitonei and Thicket Portage.

A truck mounted Falling Weight Deflectometer (FWD) has replaced the Benkelman Beam program. The FWD is being used for network and project level structural evaluation.

A new policy has been developed for the imposition and lifting of the spring road restrictions (SRR), which uses a simple (easy to use), rational (science based), flexible (responsive to climate change) approach to determine the start and end dates of the SRR. The new policy resulted in a shorter SRR period in 2012 than the historical SRR durations.

The Mechanistic/Empirical Pavement Design Guide (MEPDG) software DARWin ME, which was launched by The US Federal Highway Administration, is being evaluated. The Branch has taken the following steps:

- Manitoba's climate data has been incorporated into the new software.
- Traffic data has been modelled with help from the University of Manitoba (U of M).
- Advanced materials properties for design are being investigated with the assistance of the U of M.
- Developed a database of materials properties for exchanging information among Canadian agencies.

The Branch also initiated the development of a Geotechnical Hazard Risk Management plan for the Department.

Materials Engineering Branch participated in the development of the Transportation Association of Canada's 2012 Pavement Asset Design and Management Guide (PADMG).

2011/2012 Service Volumes

1,214	Responses to Aggregate information requests
14,102	Lab tests conducted in Central Lab (Winnipeg)
2,485	Lab tests conducted in Central Lab (Brandon)
76	Pavement Structural Designs issued
155	Pavement Impact Studies conducted
26	Major geotechnical projects under investigation/design/monitoring
18	Asphalt Mix Designs performed
5	Concrete Mix Designs performed

2 (i) Materials Engineering

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,909	43.40	3,187	(278)	
(2) Other Expenditures	1,010		1,042	(32)	
(3) Less: Recoverable from Other Appropriations	(1,833)		(2,160)	327	
Total Sub-Appropriation	**2,086**	**43.40**	**2,069**	**17**	

Traffic Engineering

Objective/Mandate

The Traffic Engineering Branch enhances the safety and efficiency of vehicular traffic and active transportation users on the provincial highway network by providing specialized traffic operations, engineering support, standards and data.

Activity Identification

Manage and direct the installation, maintenance and operation of all traffic control devices including traffic signals, major signs, flashing lights and pedestrian corridors, and traffic barriers (guardrails).

Establish standards/policies for the installation and maintenance of all traffic control devices.

Manage and direct speed limit reviews and provides recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provide expertise respecting traffic control within the Engineering and Operations Division, and to other departments and jurisdictions.

Manage and direct the illumination of provincial highways.

Manage and direct the traffic monitoring program including the production of an annual report on traffic flows on the provincial highway system.

Maintain a database traffic collision record on provincial highways to assist in the identification of problem areas and the development and evaluation of mitigation measures.

Manage railway crossing safety on the provincial road network.

2011/2012 Highlights

Five permanent and temporary traffic signal installations to facilitate new intersections and construction activities were successfully installed.

Successfully implemented 12 additional trailer mounted Traffic Control Devices used to enhance driver information in critical construction and emergency situations.

Traffic data was collected at 85 counting stations, including 32 Permanent Count Stations (PCS), approximately 1100 short-term counting locations, 8 Weigh-In-Motion (WIM) sites, 45 Automatic Vehicle Classification (AVC) sites at approximately 240 intersection locations.

The Branch reviewed speed zone change requests at various locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. The Branch is monitoring the effects of the 110 km/h speed limits posted on PTH 1 from west of Virden to Saskatchewan and on PTH 75 from north of the US border to south of St. Jean Baptiste since summer 2009.

The Branch maintains a database that includes the contributing factors, configuration and location of collisions on the provincial highway system. With records dating from 1991 to present year, this database can be used for map creation and report a generation of collisions statistics. The Branch also keeps a 5 year history of traffic accident reports on file.

The Branch is leading the Department's dialogue with MADD Canada (Mothers Against Drunk Driving) toward the establishment of a memorandum of agreement describing the arrangements for the installation of memorial signs at the locations of alcohol-involved fatal traffic collisions.

The Branch continues to compile background information toward the eventual development of a Road Traffic Safety Plan for Manitoba, in keeping with similar efforts being undertaken across other transportation agencies throughout Canada.

The Traffic Signals Section played a key role in developing and supporting the Department's Career Symposium display. A working traffic signal system and variable message sign were instrumental in attracting attention and inviting students and guests to the Department's display.

Five federally funded railway crossing signal update (four Battery Back Up Devices and one crossing gates with constant time warning system) and 3 cost-shared replacements of incandescent railway signals with LEDs were completed.

2 (j) Traffic Engineering

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,133	22.00	1,620	(487)	1
(2) Other Expenditures	393		433	(40)	1
(3) Less: Recoverable from Other Appropriations	(409)		(677)	268	1
Total Sub-Appropriation	**1,117**	**22.00**	**1,376**	**(259)**	

Explanation:

1. Lower salary and operating costs, and lower recoveries due to staff vacancies.

Transportation Policy

Objective/Mandate

Transportation Policy achieves excellence in the planning, development and evaluation of transportation policies, programs, systems and legislation; and advises and supports government in the development of transportation policies, plans, programs and legislation through the following branches:

- Policy and Service Development;
- Systems Planning and Development; and
- Legislative and Regulatory Services.

Activity Identification

Brings a proactive and informed approach to addressing transportation issues and influencing the development of effective Federal/Provincial policy relating to all transportation modes.

Provide guidance to the Department's capital program within a framework of integrated transportation modes for economic development and land use planning.

Develop innovative financing strategies for transportation infrastructure, provide long-term transportation plans and polices, and prioritize and optimize the Province's investments in transportation infrastructure.

Work towards the implementation of strategic initiatives that will enhance the safety, security, effectiveness, efficiency and sustainability of Manitoba's transportation network.

Supply the expertise necessary for a legislative and regulatory framework that supports the Department's vision of a transportation system that is safe, efficient and supports the sustainable social and economic growth of Manitoba.

Coordinate the provision of executive decision-making support to the Deputy Minister, Minister, CEDC, Treasury Board, Cabinet, and Premier.

Provide management guidance to the branches; establish divisional administrative policies and develops specifications, standards, and procedures that govern the delivery of professional policy and planning advice and services; manage and monitor a task assignment protocol to ensure effective and timely responses to requests; and oversee the divisional budget allocation and provides administrative support to branch managers and staff.

2011/2012 Highlights

Policy and Service Development

Continued to implement the Manitoba International Gateway Strategy (MIGS), designed to take advantage of Manitoba's unique transportation infrastructure, location, and service attributes to grow Manitoba as a sustainable, mid-continent gateway of choice for global supply chain based commerce. In particular, the Branch:

- Successfully supported the Government of Manitoba's continued deployment of the CentrePort Canada (inland port) initiative while utilizing an interdepartmental and inter-governmental approach, and through various policy, research, analytical, planning, advocacy, marketing/communication and partnership activities.
- Continued to grow international and inter-jurisdictional partnerships, for example, via supporting MIT's leadership role through the North America's Corridor Coalition (NASCO), with Russian "Arctic Bridge" partners, and Nunavut. This included supporting senior political and executive role and presence at local, national and international conferences, events and trade missions in support of Manitoba objectives, Major event support and coordination included the Canada-Russia Intergovernmental Economic Commission meetings (to promote a cross-polar air cargo initiative), a major Russian-sponsored international conference on Arctic developments, and commencement of planning support requirements for the annual NASCO Conference set to take place in Manitoba in September 2012.

- Continued to work with the Federal Government and OmniTRAX Canada Inc, to implement and administer a $68M project to improve the Hudson Bay Rail line to Churchill ($60M) and facilities at the Port of Churchill ($8M).
- Continued to lead provincial strategic management of a $3M federal-provincial-OmniTRAX Canada Inc. initiative to continue the work of the Churchill Gateway Development Corporation, a marketing institution for the gateway to assure the growth of the Port of Churchill through traffic diversification.

Defended Manitoba's interests on international and federal transportation policy and program matters, including federal gateway policy, the federal Rail Freight Service Review, and other federal regulatory activities and proceedings in the rail, aviation and trade logistics sectors. Of note:

- The Branch's leadership role (through a joint prairie provinces' effort) before a federal quasi-judicial agency review of railway revenues from grain strongly contributed to a federal regulatory decision that will save prairie farmers $45 million annually in rail freight costs.
- The Branch also supported the government's formal intervention in regulatory proceedings to support a continued competitive rail access context in the CentrePort footprint, which is critical to CentrePort's success.

Continued to work with producers, communities, shippers and various government departments to pro-actively deal with threats of rail line abandonment in rural Manitoba, and support shortline rail opportunities in the public interest. This included the successful negotiation, capital contribution agreement development and other elements of provincial leadership in a multi-party arrangement involving producers, the Canadian Pacific Railway, and a major shipper to ensure the successful local shortline purchase of a branch line between Selkirk and Gimli for continued long term operation.

Led in the establishment of a cooperative Memorandum of Understanding with Canadian Pacific Railway.

Continued lead implementation of a $250,000 grant program to support the uptake by the heavy trucking industry of after-market technology designed to reduce greenhouse gas emissions.

Led in the agreement development, management and implementation a pilot project for low-speed vehicles at the University of Winnipeg, designed to contribute to governmental objectives to support a positive environment for the uptake of environmentally friendly vehicles in Manitoba.

Led MIT engagement in the ongoing planning and policy support requirements of the Working Group on Environmentally Friendly Vehicles (an announced MIT partnership with Association of Manitoba Municipalities).

Launched and managed a business plan process for the Gimli Airport, designed to permit the community a foundation to make reasoned long-term decisions regarding the airport, including considerations over purchasing remaining provincially-owned surplus assets at the airport.

Commenced a comprehensive aviation policy review process, as part of a larger departmental effort on an integrated multi-modal transportation systems policy and planning approach.

Supported and participated in processes and working groups related to the Council of Deputy Ministers Responsible for Transportation and Highway Safety. This included lead policy and coordination roles for the Policy and Planning Support Committee (an Assistant Deputy Minister-level support committee to the Council of Deputies) on developing the basis for a strategic vision for transportation in Canada.

Transportation Systems Planning and Development (TSPD)

Responsible for developing, planning and protecting the strategic transportation assets of the Province of Manitoba. The Branch responsibilities are multi-modal with a primary emphasis on the provincial highway system.

Federal-Provincial Cost Sharing Programs

Pembina-Emerson Port of Entry (P-EPOE) Transportation Study

Manitoba Infrastructure and Transportation and North Dakota Department of Transportation (NDDOT) are undertaking a study to assess transportation facility improvements that can be undertaken to the P-E POE over the next 20 years to reduce delay and congestion at this critical mid-continent economic gateway. The study is cost shared with NDDOT and Transport Canada. The study is underway and expected to be completed in 2012.

Pembina-Emerson Port of Entry PTH 29 South Bound Improvements
Through pre-study stakeholder consultations for the P-EPOE Transportation Study, the Branch has taken the lead in developing a proposal to address the most pressing issues of delay and congestion for southbound movements entering the United States on PTH 75. Total estimated costs for the entire suite of southbound improvements are in the range of $3 M. Phase I of the southbound improvements was completed on March 31, 2011. Phase II, which includes pavement and intersection improvements, is anticipated to be completed during the 2012 construction season.

Federal-Provincial Task Forces

The Branch represents Manitoba on two interprovincial task forces that operate under the auspices of the Council of Ministers Responsible for Transportation and Highway Safety.

Urban Transit Task Force
The Branch continues to represent Manitoba on the Task Force, originally established in September 2003 by the Council of Deputy Ministers Responsible for Transportation and Highway Safety, to address urban transportation issues of common interest.

National Highway System (NHS)
The Branch represents the interests of the province on the National Highway System task force comprised of provincial and federal agencies mandated to define terms and routes for inclusion in the NHS based on mutually accepted criteria.

Transportation Network Planning Initiatives

Outlined below, the branch provided analysis and consultation for several key studies and ongoing federal-provincial reviews in 2010/2011, namely:

Red River Bridges
In response to concerns regarding increasing costs to replace major structures across the Red River, the Branch has developed a proposed bridge evaluation and prioritization framework that could be used system-wide to compare, rate and prioritize major river crossing projects for future investment programming. The results of the Red River Crossings pilot study/review have been approved by MIT Senior Management and will be presented to the MIT Executive Management shortly.

Strategic Highway System
The Branch continued to develop and refine the details of the conceptual Strategic Highway System. Work also commenced on developing associated Strategic Highway System criteria and standards and the review and development of preliminary peripheral Strategic Highway System policy issues.

Active Transportation
The Branch is leading MIT's involvement in the Province's Active Transportation Initiative. The Branch represents MIT on the Active Transportation Inter-Departmental Working Group and provides ongoing expert advice on planning, design standards and economic benefit issues of active transportation (walking, cycling).

Land Use Development Review

The Branch provides expert advice to the Department of Local Government regarding the impact of proposed land use developments on the integrity of the Manitoba's highway network.

Development Plans and Zoning By-Laws
The Branch reviewed land use development plans, zoning by-laws, municipal annexation requests, Provincial Park and wildlife management area requests to ensure that the safety and efficiency of the provincial transportation system is maintained and that future system enhancement opportunities are not jeopardized.

Provincial Land Use Policy (PLUPs) Review

The Branch continued to work with Local government on the legal drafting of the revised Provincial Land Use Policies. The Branch led the Department's review of the PLUPs and prepared the draft Transportation Policy. The PLUPs were approved in 2011.

Strategic Investment Initiatives

The Branch provides expert advice on strategic transportation investment decisions including capital planning and prioritization and alternative financing strategies.

Strategic Capital Planning

MIT initiated a strategic planning process in response to recommendations from the Office of the Auditor General that the department develop a documented process to more clearly identify the linkages between investment priorities and investment decisions. The Branch provided senior staff for short, medium and long term construction programming and planning initiatives.

Northern and Remote Communities Transportation Initiatives

In 2011/2012 the branch was involved in several studies relating to northern and remote community access and collaborated with external agencies on projects as follows:

Northern Manitoba Remote Communities Transportation Network Study

MIT undertook phase 1 of a 3 phase study to establish preferred alignments for all-weather road corridors to 10 remote communities in northern Manitoba. The study will establish recommended routes for all-weather roads into the following 10 communities: Churchill, Shamattawa, York Landing, Ilford, Pikwitonei, Thicket Portage, Pukatawagan, Brochet, Lac Brochet, and Tadoule Lake. Phase 1 included the generation of baseline data that can be used for evaluating alternatives and establishing preferred all-weather road corridors.

East Side Road Authority

The Branch continues to act in an advisory role to the East Side Road Authority, a non-profit community led governance body to address the issue of all-season access to communities on the east side of Lake Winnipeg.

Manitoba - Nunavut All-Weather Road

The Branch continues to represent Manitoba on the Nunavut-Manitoba All-Weather Road initiative. Key work completed to date under the Manitoba-Nunavut Transportation MOU has been a Nunavut-Manitoba Route Selection Study that resulted in a recommended route connecting the existing provincial highway system to the Port of Churchill and Rankin Inlet.

Provincial Road Transfer Requests

To ensure the safety, efficiency and integrity of the provincial transportation system is maintained and future area system enhancement opportunities are not jeopardized, the branch reviewed and analysed two municipal government requests for existing provincial access roads to be transferred back to local municipal jurisdiction.

Legislative and Regulatory Services (LRS)

Leads the development of innovative and effective legislation and regulations under the authority of MIT Ministry with a focus on transportation safety, economic development, social well being and good governance. Undertakes research, planning and policy analysis; explores emerging local, national and international issues and trends in safety, technology and infrastructure design. Provides advice and guidance regarding MIT's statutes and regulations for executive, ministerial and public consideration. Engages stakeholders in open public information gathering to facilitate transparent and accountable governance. Represents MIT on related inter-departmental, inter-provincial and inter-national committees and councils. Serves as liaison to Manitoba Public Insurance (MPI) regarding the delivery of driver and vehicle licensing (DVL) programs on behalf of the Manitoba Government.

Key Initiatives

Several initiatives were launched to assess issues related to the transportation safety of school children in Manitoba. A study was undertaken by MIT to determine the best practices and tools to create safety in school zones. This policy analysis initiative was in response to public requests for legislative change to allow reduced speeds in school zones, with a broader scope to consider how to best enhance safety as it relates to traffic in the vicinity of schools.

- Accident Reporting: In October, 2011, *Highway Traffic Act* amendments came into force that changed procedures related to reporting accidents involving property damage only. Previously, motorists were required to report collisions involving $1000 or more in property damage to police. The amendments streamlined accident reporting procedures to eliminate the requirement for policing resources to be used for reporting minor collisions where there are no fatalities, serious injuries, unlicenced vehicles, drugs or alcohol involved. Manitoba Public Insurance is now responsible for taking property damage only accident reports in the course of processing claims
- Road Safety: Several initiatives were underway that related to road safety in Manitoba. At the national level, LRS staff participated in the Canadian Global Road Safety Committee and are members of the Road Safety Research and Policies Committee of Canadian Council of Motor Transport Administrators (CCMTA). Through its participation in CCMTA, LRS provided valuable input into Road Safety Strategy 2015. At the provincial level, LRS staff worked to establish a Manitoba Road Safety Committee and build relations with stakeholders.

Continued research and analysis of issues and initiatives such as active transportation, low speed vehicle alternatives, ATV safety, snowmobile trails on highway rights of way, protection of vulnerable road users (pedestrians, cyclists, motorcyclists), vehicle weighs and dimensions, seat belts/helmets, and driver/vehicle licencing.

Provided policy development and research support for government priorities such as climate change initiatives, distracted driving, driver fatigue, disabled parking program, photo enforcement, vehicle equipment standards, impaired driving (drugs/alcohol), ignition interlock program, Road Safety Strategy 2015 and limiting importation of older vehicles. Reviewed annual accident and casualty reports, conducted statistical analysis and trends analysis of driver behaviour such as seat belt usage, speeding, impaired driving, and other leading causes of crashes and related behaviour modification strategies that enhance road safety across Manitoba, taking national and international best practices into consideration.

Maintained ongoing collaborative relations and consultations with the City of Winnipeg, Manitoba Justice, Manitoba Public Insurance, Transport Canada, Manitoba Association of Chiefs of Police, Winnipeg Police Services, RCMP and other jurisdictions.

Provided ongoing monitoring and oversight of the Enhanced Drivers Licence (EDL) and Enhanced Identification Card (EIC) Programs, which are designed to provide alternative travel documents to enter the United States by land and water. Under the terms of the Canada/Manitoba Memorandum of Understanding (MOU), MIT is responsible for: overseeing MPI's administration of the Program and their marketing material for public distribution; and, collaborating with MPI, the Canada Border Service Agency and Citizenship and Immigration Canada in conducting the Post Implementation Review of the EDL/EIC program.

2 (k) Transportation Policy

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,383	31.00	2,624	(241)	
(2) Other Expenditures	6,881		5,127	1,754	1
(3) Churchill Gateway Development Initiative	4,999		5,000	(1)	
(4) Less: Recoverable from Other Appropriations			(55)	55	
Total Sub-Appropriation	**14,263**	**31.00**	**12,696**	**1,567**	

Explanation:

1. Over expenditure due to the provincial support in the purchase of the CPR Line between Selkirk and Gimli, the Winnipeg Blue Bombers and the Winnipeg Jets Licence Plate Programs.

Manitoba Public Insurance Agreement

On April 19, 2004, under the authority of subsection 323(4) of *The Highway Traffic Act* of Manitoba (C.C.S.M. c. H60), the Registrar of Motor Vehicles, with the written approval of the Minister of Infrastructure and Transportation, delegated specific authority, powers and duties to the President and Chief Executive Officer of Manitoba Public Insurance (MPI).

Non Union staff transferred to MPI once the announcement of the transfer was made during the April 19, 2004 Budget address.

The Employee Transition Agreement was signed June 29, 2004 between the Manitoba Government Employees Union (MGEU), the Province and MPI.

All staff transferred October 1, 2004.

A master agreement has been signed between the Minister and the Corporation.

Legislation formalizing the Registrar's delegation of authority to Manitoba Public Insurance was brought into force on March 1, 2006 under *The Drivers and Vehicles Act*. This statute conveys to MPI the necessary powers and duties to administer driver licensing and vehicle registration programs and related functions.

2 (l) Manitoba Public Insurance Agreement

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
MPI Agreement	27,900		27,900	0	

Motor Transport and Highway Traffic Boards

Objective/Mandate

The Highway Traffic Board was put in place to ensure the safety of the traveling public and protection of highway infrastructure through the administration of *The Highways Protection Act* and portions of *The Highway Traffic Act*.

The Motor Transport Board ensures all Manitobans are provided with adequate transportation services at a reasonable cost through the administration of a regulatory system under *The Highway Traffic Act* governing motor carriers and public service vehicle (PSV) operators.

Activity Identification

Highway Traffic Board

Establishes and removes control lines adjacent to limited access highways and designates limited access highways.

Issues permits for access onto limited access highways and development/structures adjacent to these highways.

Establishes speed limits throughout the Province, including the City of Winnipeg.

Approves traffic control devices and their design, municipal weight by-laws, bridge closure and restrictions, highway classification and by-laws for parking in alleyways.

Conducts public hearings on current issues; makes orders and regulations, and provides policy input to the Minister.

Motor Transport Board

Issues operating authorities for intra and extra-provincial bus, inter-municipal liveries and short line railway industries involved in public service operations.

Monitors and establishes transportation rates and charges for PSV scheduled bus carriers and inter-municipal livery operators.

Determines sanctions on motor carriers and PSV operators for breaches of regulations.

Conducts public hearings on current issues; makes orders and regulations, and provides policy input to the Minister.

2011/2012 Service Volumes

Highway Traffic Board Activities	
53	Public Hearings Held (Winnipeg and rural areas)
385	Structure and Access Applications administered
50	Speed limits/traffic control devices/by-laws
22	On-site inspections
27	Regulation sections written
3	Public Utility Board Appeals
Motor Transport Board Activities	
29	General/Public Meetings
22	Operating Authorities issued/amended
0	Suspension Orders
10	School bus requests
181	PSV operating authorities renewed
169	Limited CT Permits issued
283	Breakdown/Demo permits issued

2 (m-1) Motor Transport and Highway Traffic Boards

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	277	3.00	304	(27)	
(b) Other Expenditures	174		148	26	
Total Sub-Appropriation	**451**	**3.00**	**452**	**(1)**	

Licence Suspension Appeal Board and Medical Review Committee

Objective/Mandate

The Licence Suspension Appeal Board (LSAB) provides an appeal process in cases where a person's driver's licence or permit has been suspended or cancelled by the Court or by the Registrar of Motor Vehicles. In making their decisions, the Board must ensure that in all cases a remission of the suspension would not be contrary to the public interest and that exceptional hardship will result if the suspension remains in effect.

The Medical Review Committee provides an appeal process in cases where a person's driver's licence has been suspended, cancelled or refused on medical grounds. In making their decisions, the Committee must ensure that in all cases the safety of the general public is considered above the exceptional hardship that will result if the suspension, cancellation or refusal to issue a licence remains in effect.

Activity Identification

The Licence Suspension Appeal Board (LSAB) and The Medical Review Committee (MRC) conduct hearings and provide decisions regarding licence suspension appeals.

The Licence Suspension Appeal Board reviews applications for relief of exceptional hardship during suspension of driving privileges. The primary function of the LSAB is to hear appeals of individuals who have had their driver's licences suspended by the Courts or the Registrar of Motor Vehicles. The Highway Traffic Act further provides for the board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor's Permits, Automobile Dealer's Permits, Salesperson's Permits, Safety Inspection Station Permits and Mechanic's Permits.

The Medical Review Committee determines whether the standards, as set out by The Canadian Medical Association, The National Safety Code, and Manitoba Regulation 412/7, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles.

2011/2012 Service Volumes

Licence Suspension Appeal Board Breakdown by Age, Type of Suspension and Decision
April 1, 2011 – March 31, 2012

Age	Alcohol	Auto Theft & Vandalism	264 Other & 167 HTA	273 HTA	Reciprocal & Court	Totals
16 & 17						
Granted	0	0	0	5	0	5
Denied	1	0	0	4	0	5
Full Remission	0	0	0	0	0	0
18 – 20						
Granted	3	2	1	35	0	41
Denied	3	0	1	57	0	61
Full Remission	0	0	0	0	0	0
21 – 24						
Granted	21	0	5	57	0	83
Denied	7	0	3	42	0	52
Full Remission	0	0	0	0	0	0
25 – 29						
Granted	26	1	8	57	1	93
Denied	1	0	4	26	1	32
Full Remission	1	0	0	0	0	1
30 – 34						
Granted	14	1	5	42	2	64
Denied	1	0	2	31	0	34
Full Remission	0	0	0	0	0	0

Age	Alcohol	Auto Theft & Vandalism	264 Other & 167 HTA	273 HTA	Reciprocal & Court	Totals
35 – 39						
Granted	18	2	9	28	0	57
Denied	5	0	1	13	0	19
Full Remission	0	0	0	0	0	0
40 –44						
Granted	14	0	4	27	0	45
Denied	3	0	3	12	0	18
Full Remission	0	0	0	0	0	0
45 – 49						
Granted	14	0	5	28	0	47
Denied	1	0	0	8	0	9
Full Remission	0	0	0	0	0	0
50 – 54						
Granted	14	0	2	19	0	35
Denied	3	0	1	7	0	11
Full Remission	0	0	0	0	0	0
55 – 59						
Granted	11	0	1	7	0	19
Denied	2	0	0	2	0	4
Full Remission	0	0	0	0	0	0
60 – 64						
Granted	6	0	1	9	0	16
Denied	5	0	1	4	0	10
Full Remission	0	0	0	0	0	0
65 – 69						
Granted	4	0	0	4	0	8
Denied	0	0	0	1	0	1
Full Remission	0	0	0	0	0	0
70 – 74						
Granted	2	0	0	0	0	2
Denied	1	0	0	1	0	2
Full Remission	0	0	0	0	0	0
75 - 95						
Granted	0	0	0	3	0	3
Denied	0	0	0	0	0	0
Full Remission	0	0	0	0	0	0
Completed Appeals	**181**	**6**	**57**	**529**	**4**	**777**
VARIOUS PERMITS – 12 appeal applications received						
Inspection Station Permit – 2 Granted, 3 Denied						5
Dealer's Permit – 3 Granted, 1 Denied						4
Driving School Instructor's Permit – 1 Granted						1
Driver's Training School Permit – 1 Denied						1
Registration Permit – 1 Denied						1
Completed Appeals						**12**
Appeals Cancelled						44
Appeals Pending						94
Suspensions Expired						79
Sub Total						**216**
TOTAL APPEAL APPLICATIONS RECEIVED						**1006**

HEARINGS HELD -	**151**
Winnipeg	124
Brandon	25
Thompson/The Pas	2

Medical Review Committee Summary
April 1, 2011 – March 31, 2012

CATEGORIES	DISPOSITIONS		TOTALS
Cardiology	5 Granted	6 Denied	11
Neurology	17 Granted	12 Denied	29
Alcohol Related	0 Granted	4 Denied	4
Vision	2 Granted	2 Denied	4
TOTAL APPEALS COMPLETED			**48**
Appeals Cancelled Appeals Pending			19 7
TOTAL APPLICATIONS RECEIVED			**74**
HEARINGS HELD - 14 Cardiology - 5 Neurology and Alcohol Related - 7 Vision - 2			

2 (m-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12		Variance Over(Under) $(000)	Expl. No.
		FTE	$(000)		
(a) Salaries & Employee Benefits	277	3.00	291	(14)	
(b) Other Expenditures	71		65	6	
Total Sub-Appropriation	**348**	**3.00**	**356**	**(8)**	

Government Services Programs

Mandate:

- Provide safe, quality and sustainable working environments for the delivery of public programs through acquisition, planning, project management, design and engineering, parking and security services.
- Provide coordination and monitoring of accommodation projects through utilization of internal and external professional and technical services for planning, design, leasing and construction management.
- Provide a technically and logistically integrated infrastructure improvement plan in support of a safe, quality and sustainable portfolio.
- Provide operation and maintenance services for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider.
- Provide for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio and provide commercial and real estate expertise with respect to accommodation related issues.
- Provide accounting, contracting, and administrative support services for the Division and provide for the delivery of contracted janitorial and food services at selected locations in most government buildings.
- Provide security services for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider.
- Provide overall government accommodation strategy through short and long range planning.
- Administer contracts for construction related to the provision of government accommodation including contracted janitorial and food services where required.
- Provide for charging the cost of owned and leased space to the tenant that occupies the space.
- Provide corporate procurement of goods and services to all government departments and agencies.
- Provide specialty air transportation services including Lifeflight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo and co-ordination and certification of government charter flying in private sector aircraft.
- Provide materials management services including common supplies, home care equipment and related maintenance, and redistribution or disposal of surplus assets, in addition to mail.
- Provide comprehensive land management services, including administration of Crown land dispositions, appraisal, acquisition, expropriation and disposal of surplus property.
- Provide complete vehicle management and maintenance services including mobile and radio services.

Project Services

Objective/Mandate

Provides project management of both Capital and Client-funded accommodation projects by utilizing internal and external professional and technical expertise; architectural and engineering consultative services; managed environment infrastructure support; and, delivery and development of the Green Building Policy for government of Manitoba funded projects.

Activity Identification

Client Services involves overall project planning coordination related to government accommodation projects which include optimum space utilization and compliance with changing programs, policies and new initiatives, within the context of accommodation strategic planning.

Project Management coordinates all aspects of Capital and Client projects assigned to the branch to ensure timely completion. This includes coordination of design services and estimating services, which provides total project cost estimates (cost and duration), for proposed or actual new construction and renovation proposals, and complete project coordination.

Technical Consultations provide technical expertise to all branches within the Division and to other Provincial departments on projects; provide guidance on the development of project scopes of work.

Architectural/Engineering Services involves the ongoing development of new policies and design standards for the Province of Manitoba's building portfolio and providing design/construction documentation for selected projects.

Monitoring of Consultants involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

Managed Environment Infrastructure Support provides long range planning, estimating, coordination of design and construction of electrical, structured cabling, and mechanical infrastructure within the Managed Environment.

Green Building Coordination Team (GBCT) administers the Green Building Policy and monitors impacts and outcomes. GBCT is responsible for drafting expansions of the policy, coordinating activities and consultations for effective implementation by departments, crown corporations, government agencies and funded entities.

2011/2012 Highlights

Improved information management and additional enhanced financial flexibility have enabled Project Services Branch to maximize the branch's allocation of the Division's funding within the Capital Plan in meeting client needs in a cost-effective manner. The branch provided services to all departments as well as a number of agencies of government this fiscal year.

Within the Capital Plan funding, approximately:
- 16% was allocated to life cycle upgrade projects;
- 61% was allocated to accommodate specific client program needs such as relocations, expansions, new program requirements and security upgrades;
- 6.4% was spent to address workplace health and safety issues; and
- The remaining funds were predominantly targeted toward enhancing universal accessibility and sustainable development initiatives.

Some noteworthy projects undertaken in 2011/2012 included:
- The Pas Correctional Centre – 40 Bed Unit
- Chiller Plant at Central Power House

- Boiler at Selkirk Mental Health Centre
- Emergency Generator at Brandon Correctional Centre
- Electrical Service at 405 Broadway
- Electrical Service at UCN The Pas
- Consolidation of the Floodway and East Side Road Authority at 155 Carlton
- Renovation of the Dauphin Highways Garage
- Consolidation of Family Services in the Thomson POB
- Consolidation of Family Services in the Selkirk POB
- Accommodations for the Phoenix Sinclair Inquiry
- Accommodation for the new Police Commission

As a means of improving client service, the processes in which Project Services Branch currently operates was reviewed and evaluated in 2010/11. Out of this review, client communication and education was identified as a key priority. Three reference guides have been completed and at two more guides are currently being developed to assist in meeting this priority.

The Branch also started implementing the new approved accommodation standards to modernize the provincial office portfolio by providing guidelines that will address the changing pattern of work and workplaces to improve employee communication, collaboration and interaction via flexible, non-territorial work arrangements.

As the Province continues to invest in life-cycle improvements to its current asset base and embarks on new construction to deliver Government programs of the future, the integrated planning and project management processes that Project Services uses will be critical to its success.

The Green Building Coordination Team's (GBCT) mandate is to continue development of administrative and organizational structures to support the delivery of government's Green Building Policy. GBCT's attention is focused on the continued refinement of program administrative and organizational structures, development of best practices and standards for future government funded capital projects and continued development of technical and administrative support to departments delivering funded capital projects.

2011/2012 Service Volumes

Of the $147.3 million allotted in the 2011/2012 Capital Plan, Project Services completed or substantially completed 183 projects of various sizes and scope with total expenditures of $33.8 million. The Branch also delivered 69 Client Funded projects with total expenditures of $1.9 million.

Minor operating expenditures (Part A) within the 2011/2012 Capital Plan totalled $2.1 million which is primarily related to recurring funds to address smaller scaled maintenance or life cycle replacement projects within government owned facilities.

3 (a) Project Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	3,393	42.00	4,059	(666)	1
(2) Other Expenditures	8,871		7,811	1,060	
(3) Less: Recoverable from Other Appropriations	(6,425)		(5,256)	(1,169)	
(4) Less: Recoverable from Part B - Capital Investment	(3,293)		(4,873)	1,580	1
Total Sub-Appropriation	**2,546**	**42.00**	**1,741**	**805**	

Explanation:

1. Lower salaries and lower recoveries in Part B due to staff vacancies.

Major Projects

Objective/Mandate

The Major Projects Branch provides project management and project oversight including coordination and monitoring of major capital projects through utilization of internal and external professional and technical services for planning, design and construction management.

Activity Identification

Project Management: Coordinates all aspects of Major Capital Projects assigned to the branch to ensure timely and on budget completion.

Technical Consultations: Provides technical expertise to all branches within the Division in relation to major capital projects.

Monitoring of Consultants: Involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

2011/2012 Highlights

Notable Major Projects activity during 2011/2012 included:

- Construction of the New Women's Correctional Centre located in Headingley, Manitoba will result in 156 provincial beds plus another 25 federal beds to house female offenders with the capability to further increase capacity should it be necessary in the future. The facility design incorporates recommendations by the Consultation Committee as announced by the Manitoba Government in April 2006, and considers subsequent information gleaned through the Community Consultation Committee and the goal to incorporate culturally appropriate, best practices programming to potentially reduce the recidivism rate of offenders/inmates.
- To address increasing inmate populations and overcrowding in existing correctional facilities, Phase 1 of the 160-Bed Milner Ridge Correctional Centre Medium Security Unit (MSU) was completed and occupied in 2009. Phase II is a 36,584 sq. ft., 160-Bed Medium Security Unit scheduled for occupancy in January, 2013. Phase III has a 13,200 sq. ft. footprint and consist of pre-fabricated steel modular buildings, purpose built for detention facilities. Phase II and Phase III are both currently in progress.
- The UCN Campus Redevelopment Project consists of a new 84,400 sq. ft. teaching facility in Thompson and the renovation of the current campus in The Pas:
  - The new Thompson Campus will be a major delivery centre for nursing, business management, business administration and human resource programs. The facility is scheduled for occupancy in the fall of 2013.
  - Renovations to the existing campus in The Pas include the development of a resource library for teaching and research and a student daycare centre. It also includes funding to complete Phase II of The Pas Recreation Centre. Occupancy of the new areas is scheduled for fall 2012.
- The Northern Mining Academy in Flin Flon was completed this year and included the construction of a new 350m^2 training facility to support the mining industry in Northern Manitoba. The new facility includes three labs, one classroom and a state of the art mining simulator.
- Completion of a number of Knowledge Infrastructure Program projects including:
  - University College of the North Swan River and Flin Flon Regional Centres
  - Red River College Building M, Landscape Shop and Power Engineering Building
  - Assiniboine Community College Dauphin Regional Centre
- Project support for the new Blue Bomber Stadium at the University of Manitoba and oversight for the new International Polar Bear Conservation Centre Research Building, Polar Plunge Exhibit and Arctic Exhibit Building at the Winnipeg Zoo.
- Co-chair of the Interdepartmental Working Group on Capital Planning for central government.
- Provision of strategic advice to Treasury Board Secretariat and Priorities and Planning Secretariat on proposed major capital projects.

3 (b) Major Projects

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	758	11.00	1,131	(373)	1
(2) Other Expenditures	161		302	(141)	1
(3) Less: Recoverable from Other Appropriations	(917)		(1,433)	516	1
Total Sub-Appropriation	**2**	**11.00**		**2**	

Explanation:

1. Lower salary and operating costs, and under recoveries due to staff vacancies.

Operations

Objective/Mandate

The Operations Branch operates and maintains safe, quality and sustainable work environments for the delivery of public programs.

Activity Identification

Currently, the Operations Branch operates and maintains Accommodation Services Division's over 400 facilities from Emerson to Churchill. This diverse portfolio includes Tourist Centers, Community Colleges, Cemeteries, Mental Health Centres, Nursing Stations, Provincial Correctional Facilities and the Manitoba Legislature.

The Government owned building portfolio also ranges in age from over 100 years old to recently opened, and its diversity reflects the diversity of clients served. The Operations Branch works with not only client programs from every government department, but also the public and non-governmental programs as well.

District Operations: With District Project Managers in place, Operations was able to deliver on $2.0 million in Part "A" Maintenance Projects over and above both planned and unplanned preventative and corrective maintenance. As part of the Operations Branch team, the Managers improve the Districts' flexibility and efficiency in responding to maintenance needs and their role continues to evolve as coordination with Project Services Branch is expanded.

The Districts continued to work together with Project Services and Capital Projects on large capital programs, both for existing and new infrastructure projects. Last fiscal year saw the implementation of an integrated planning process for "B" Capital Projects across the three Branches, which will continue to increase effectiveness. Capital reinvestment planning continues to be the focus due to the prioritization of essential system replacement and ageing infrastructure, such as boilers, chillers, elevators, and life safety systems.

District Maintenance Analysts have now been added to each of the four districts and will significantly impact the ability to upgrade Master Data within SAP, which will enhance the Preventative Maintenance Program of all owned facilities.

Technical and Energy Services (TES): TES continues to work with all Districts in support of lifecycle planning, data collection and analysis of the building portfolio. Work is ongoing to update and document existing building drawings. The Environmental Liabilities (EL) and Tracked Sites initiative has evolved to a program management and monitoring role. This entails providing advice to District staff, as well as Project Services and Capital Projects Branch regarding the existing asbestos and EL inventory, and integrating remediation with maintenance and capital projects.

2011/2012 Highlights

The Operations Branch continues to enhance coordination with other provincial departments/branches on emergency planning and Business Continuity Plans (BCP). This ongoing process ensures plans are in place, in an effort to mitigate program service disruption due to catastrophic events such as floods, riots, labour disruption, power failures, pandemics, etc.

The Operations Branch in cooperation with Corporate Services and Culture, Heritage and Tourism (CHT) made significant strides to further integrate Heritage consideration into District maintenance projects. This collaboration has improved response times from CHT on project assessment and execution.

Operation's Districts and TES continue to strive to incorporate SAP into the Branch's everyday business and are working with stakeholders to address the challenges this initiative entails. The opportunities for improving service delivery and coordination both in the short and long term make this ongoing effort worthwhile.

3 (c) Operations

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	21,619	384.19	22,764	(1,145)	1
(2) Other Expenditures	42,424		43,032	(608)	1
(3) Less: Recoverable from Other Appropriations	(497)		(854)	357	1
Total Sub-Appropriation	**63,546**	**384.19**	**64,942**	**(1,396)**	

Explanation:

1. Lower salary and operating costs, and under recoveries due to staff vacancies.

Leasing, Accommodation Management and Parking

Objective/Mandate

To provide for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio and provide commercial and real estate expertise with respect to accommodation related issues; Provide an accurate space inventory of all leased and owned facilities and effective contract administration, monitoring and tendering activities for the Division; Responsible for central management of the provincial paid parking program to meet the cost–recoverable mandate and provide fair and equitable access to parking for the conduct of government business.

Activity Identification

Lease Acquisition and Renewal: Acquire lease properties which meet the client Departments' program needs. Negotiate leases which are cost effective and meet the needs of client programs and the Province of Manitoba. Identify expiring leases and negotiate lease renewals at preferred rates including tenant improvements to meet the client program's current requirements. Negotiate new lease transactions and lease renewals through direct negotiation or through the Invitation to Offer (Invitation) process. Prepare annual Leased Properties estimates.

Lease Administration: Provide day to day administration of all properties leased by the Province and ensure the proper use of Tenant Improvement Allowance agreed upon during lease negotiations. Coordinate the maintenance and operations of leased premises in accordance with terms and conditions of lease agreements throughout their term. Negotiate and administer leasehold improvements undertaken during the term of a lease agreement. Provide a point of contact and resolution for client service related issues. Manage conflict resolution between all parties with respect to contravention to the terms and conditions of lease agreements or Acts which apply to the properties (e.g. Workplace Safety & Health). Administer financial transactions such as rental payments, escalations, operating expenditures and adjustments as set out in the terms and conditions of the lease agreements.

Lease Documentation: Create and maintain all lease documentation and related ancillary documents for the lease portfolio.

Drawing and Record Archives: Provide space inventory drawings that depict base plans showing workgroup allocations which support the Accommodation Cost Recovery System (ACRS) program. Maintain centralized storage of all drawings, including as-builts, working drawings, etc.

Parking: The Provincial Parking Program was established as a central agency to maintain a controlled, cost recovery, paid parking program for each property owned or leased by the Province and to provide management for the program.

The mandate of the program is to provide fair and equitable access to a scarce parking resource for the conduct of Government business on a priority basis. The program is applicable to all Departments, Agencies, Boards, Commissions, MLA's and their staff, government employees, students and contractors.

Contracting Services: Provide all contracting and tendering activities for the Division in relation to construction, consulting and service contracts, including the preparation of tender documents and award of contracts, ensuring a fair and equitable tender process and adherence to government policies and procedures.

Additionally, Service Contracts provide effective administration and monitoring of all service contracts involving a variety of services including development of tenders and contract documents, advertising, composing bids and awarding contracts.

2011/2012 Highlights

An ongoing priority for the branch is to ensure leases within the government portfolio are consistently procured at or below fair market value. In keeping with government's commitment to sustainability and accessibility initiatives, the Leasing, Accommodation Management and Parking Branch has made it a heightened priority to ensure sustainability, greening and universal accessibility initiatives are an important consideration in acquiring and renewing leased properties.

The Branch is dedicated to increasing awareness within the real estate industry of the Province's interest in developing and implementing a Green Building Policy for Leased Accommodation and continues to work with the Green Building Coordination Team to develop the Green Building Policy for Leased Accommodations. Within the existing portfolio the Province holds lease agreements for approximately 314,069 square feet of BOMA Best certified space and approximately 33,500 square feet in a LEED certified space.

The Parking Program continues to support sustainable development through bicycle, scooter and motorcycle parking areas, recycled signage, further installation of Anti-Idling signage, and the continued promotion of the online car pool initiative (www.carpool.ca) to assist employees who are not eligible for Government parking accommodations.

2011/2012 Service Volumes

Leasing: The leased properties program portfolio includes 223 leases totalling approximately 2.01 million square feet of building space and 236,700 square feet of land. The total budget for the Branch this fiscal year was approximately $35.3 million.

During the 2011/2012 fiscal year, 16 leases were renewed, 13 leases were acquired as new and 7 were terminated. These include some non-portfolio leases and leases that have yet to commence, and are not reflected in the total numbers.

Parking: The branch manages 235 owned and leased parking facilities, with 8,612 parking stalls. There were 12,722 parking related requests processed last fiscal year

Contracts: Service Contracts monitors approximately 490 multi-year, province-wide contracts and provides re-tendering as contracts expire and developing new contracts as required. In 2011/2012, 47 existing trade services (elevator, chillers, electrical, plumbing/heating, roofing, etc.) as well as 66 janitorial and related services (refuse removal/recycling, window washing, security contracts, etc.), were re-developed and re-tendered.

Service Contracts also developed 12 tenders for entirely new locations for a variety of services requested from the department, including services for Women's Correctional Centre and North Hill Campus.

In addition, Service Contracts also developed and tendered services for other provincial departments including Justice, Family Services, Health, Water Stewardship and Culture, Heritage and Tourism.

Contract Services administers in excess of 1000 construction and consulting contracts during each fiscal year including contracts extending over multiple years. During the 2011/2012 fiscal year, 200 construction contracts were awarded with a total value of $58.8 million and 91 consultant contracts were awarded with a total value of $3.7 million.

3 (d) Leasing, Accommodation Management and Parking

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,122	20.00	1,348	(226)	
(2) Other Expenditures	35,040		35,686	(646)	
(3) Less: Recoverable from Other Appropriations	(2,476)		(2,400)	(76)	
Total Sub-Appropriation	**33,686**	**20.00**	**34,634**	**(948)**	

Divisional Support Services

Objective/Mandate

To provide executive management direction and monitoring for the Division.

To ensure the provision and compliance of Divisional administrative and financial management services in accordance with governing legislation and established policies and procedures.

Provide sustainment and system support activities for the SAP modules for the Division.

Activity Identification

Coordinate and manage the activities of the Division.

Coordinate annual divisional planning activities, as well as integrating performance measurement activities.

Coordinate timely end user training, system and procedural compliance reporting, and system maintenance activities. Assist in the development of Standard Operating Procedures (SOPs), which are aligned with the organizational structure and business requirements. Co-ordinate the review of and updates to divisional Master Data. Liaise with the Department of Innovation, Energy and Mines to complete technical configuration changes. Maximize the benefit of the SAP toolset for the divisional end users.

2011/2012 Highlights

Divisional Support continued to be instrumental in improving financial accountability through enhanced project reporting and timely divisional financial reporting.

The SAP Support team continued to technically support the new SAP modules and lead the divisional optimization of the SAP information system.

The SAP Support team continues to be involved in stabilizing the new processes required by the new SAP modules. Through dialogue with cross-branch partners, the Branch continues to refine hand-offs and internal work assignments to optimize its human resources.

3 (e) Divisional Support Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,111	20.18	1,377	(266)	
(2) Other Expenditures	543		550	(7)	
(3) Less: Recoverable from Part B - Capital	(361)		(485)	124	
Total Sub-Appropriation	**1,293**	**20.18**	**1,442**	**(149)**	

Security Services

Objective/Mandate

The Security Branch provides security services for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider.

Activity Identification

Initiatives were developed through branch wide Strategic Planning sessions, where it was determined that by April 2014, we will be recognized as the standard of excellence in security services and through enhanced training and development of our personnel, we will provide effective delivery of security services throughout the Province of Manitoba. These services include:

Security Operations

- Providing a physical security presence within key, critical Provincial facilities including the Legislative grounds, Government House, Manitoba Archives, Justice facilities and select offices/Provincial buildings throughout the Province on a full time and 'as, if and when' basis when necessary.
- Provide a safe secure environment for staff, visitors, elected officials and visiting dignitaries.
- Demonstrated ability to provide a mobile response for the protection of people and assets by assembling a task force, consisting of staff members with skill sets to handle various emergency situations such as flood events or individuals posing a potential threat to public safety.
- Liaise between clients and Law Enforcement authorities throughout the Province on security related issues.
- Coordinate the Provincial Government Employee Photo Identification Card program.

Physical Security Section

- Provide client departments with security consulting and related services. Activities include security awareness training, security electronics installations and monitoring, locksmith services, security project delivery and quality control monitoring of contracted security related projects.
- Recommend guidelines, processes and procedures relative to the provision of security protection services to the government as required.
- Electronically monitor the security of assets through the Communication Centre on a 24/7 basis; implementing work alone policies and systems to ensure all provincial employees feel safe in their workplace.

2011/2012 Highlights

Provided Security Awareness training sessions for government employees across the province.

Protective Services Branch continued to coordinate a Provincial Government Employee Photo Identification Card initiative and encourages all provincial government employees to wear this identification while in a provincial government workplace.

On January 30, 2012, the Communication Centre began 24/7 operations and resumed monitoring of all alarm accounts within provincial facilities. Since resumption of a full service model in January 2012, Protective Services Branch reported more than 728 alarms. These incidents include vandalism, assaults, thefts and alarm responses.

Protective Services Branch continued to develop, design and coordinate installation of security systems in provincial government facilities owned or leased as required.

Security at the Manitoba Legislative Building is continually being assessed by Protective Services Branch in an effort to ensure and maintain an effective security program at this facility. An example of this is the recent installation of a new locking system at the building, which provides a significant and technologically advanced system to ensure the security of the Seat of Government and its assets.

Protective Services Branch is responsible for security programs across the entire province. The communities of Portage la Prairie, Brandon and Thompson benefit from mobile patrol and other related services 24 hours a day/7 days a week. The communities of Dauphin and The Pas have a physical security presence during regular business hours at the educational campuses of Assiniboine Community College (ACC) and University College of the North (UCN) respectively. Protective Services Branch was tasked with coordinating and providing security presence for the Spring Flood of 2011. The Branch combined resources from across the regions within the Province to support the protection of government assets and citizens affected by this event.

In July of 2011 Protective Services Branch held its first Strategic Development Initiative designed towards our commitment to involve staff throughout the Branch, to build upon our strengths and work toward future success.

Recognizing that our staff is our strength and the cornerstone of fulfilling our mandate, the Branch developed and implemented a new Protective Services Officer Training Program, which is designed to provide Protective Services Officers with the critical skill sets to recognize a high standard of service delivery within government. This new program ensures the Branch is able to provide a professional, reliable, responsive and multi-faceted security services that ensures the protection and safety of the people, property and information for the Province of Manitoba.

Protective Services Branch launched a new Website to assist our clients with a resource of the services we provide and as a tool for the Branch to provide information to our Protective Services Officers.

Protective Services Branch went live on March 19, 2012, with the newly developed Protective Services Incident Reporting System. This system is a user friendly software tool that includes options such as photo attachments and automatic download of required forms, including Worker Compensation and Fleet Vehicle Agency forms. Since going live with this enhanced reporting system, Protective Services Officers have reported on 1183 Incidents from across the Province.

3 (f) Security Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	5,700	101.79	5,471	229	1
(2) Other Expenditures	1,410		1,143	267	1
(3) Less: Recoverable from Other Appropriations	(1,562)		(1,259)	(303)	1
Total Sub-Appropriation	5,548	101.79	5,355	193	

Explanation:

1. Higher salary, operating costs, and recoveries due to the 2011 Spring Flood and the postal strike at the cheque distribution centers.

Accommodation Cost Recovery

Objective/Mandate

The Accommodation Cost Recovery Program manages an Accommodation Cost Recovery System (ACRS) that allocates charges to all tenants that occupy owned or leased office and warehouse space.

Activity Identification

The ACRS program is jointly administered by the Accommodation Services and Administrative Services (Financial Services Branch) Divisions of Manitoba Infrastructure and Transportation. The program is supported by the real estate module of SAP. Program activities are as follows:

- Identify the cost of the space occupied by each program and client work group within programs.
- Process a billing to each client work group for the cost of the space it occupies.
- Develop and circulate all relevant written guidelines and financial reports.
- Develop, implement and maintain relevant policies and administrative procedures necessary to delivery of the ACRS program.
- Maintain a perpetual inventory indexed by occupant, of all government owned and leased accommodation.

2011/2012 Highlights

Successfully recovered costs for departmentally managed, provincially owned space and leased space by cost allocation to departments and special operating agencies.

2011/2012 Service Volumes

979	Clients
451	Workgroups in 55 cost recovered facilities of 96 owned facilities throughout the Province
528	Workgroups in 200 leased facilities, cost recovered throughout the Province

3 (g) Accommodation Cost Recovery

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(61,928)		(61,905)	(23)	

Corporate Accommodation Planning

Objective/Mandate

Provides leadership and strategic planning perspective related to the accommodation portfolio and public property, including accounting and administrative support functions for the Division.

Activity Identification:

Strategic Asset Management: Working with the client departments, central agencies and ASD branches, lead strategic asset management planning in an effort to anticipate the impact of various facility investment decisions. Gathering and maintaining information for Government owned buildings.

Policy Review and Development: Work to develop a methodology and criteria as part of a policy framework to evaluate the Province's holdings and assist in the development and maintenance of an efficient infrastructure portfolio.

Special Initiatives: Coordinate Division participation in horizontal initiatives and intergovernmental efforts.

Secretariat for Interdepartmental Committee for Tracked Sites: The Branch continued to serve as the Secretariat for the Inter-departmental Committee for Tracked Sites, which was established to provide oversight and coordination across the provincial government.

Financial Services: Ensure accurate, timely completion of all activities related to Accounts Payable, General Financial Services, Account Receivable Recoveries and Revenues, and Financial Reporting for the Division within the SAP environment. This includes tracking, reporting and controlling divisional budgets, capital and client-funded projects, salary costs and allocations, and operating expenditures. Manage all financial aspects relating to the delivery of services provided by Accommodation Services Division (ASD), ensuring that financial policies and procedures are followed. Coordinate the preparation of Divisional annual estimates and monthly forecasts.

Capital Budgeting Process: Improve the process for collaboration, consistency of content by branches in ASD into the Capital Planning Process by developing a framework.

Administrative Support: Provide general secretarial and clerical support for the Division. This includes administrative support for human resource activities required by the Branches.

Performance Measurement: Foster advancements in the area of performance measurement and continuous improvement for the division and aid in the adaptation or development of Performance Measures along with indicators and benchmarks using the SMART system.

2011/2012 Highlights

Government Buildings Strategy
In the spring of 2011, the Branch was tasked with formulating a Government Buildings Strategy to assist the Division with creating a direction for the future management and operation of the ASD portfolio. This work includes the completion of five core modules as a foundation to developing a series of future options and strategies for consideration by Government.

During 2012, the Branch continued works associated with completing the major tasks and will be proceeding with consultation and review of each module and the formulation of options, which incorporates the tasks into a synthesis of alternative future options culminating in a sustainable building strategy for the Division.

In addition, each task area includes specific findings and recommendations relating to improving or establishing organizational capacities as a means to transforming and preparing the Division for the future opportunities and challenges facing providers of public accommodation asset management.

Strategic Asset Management
The Branch worked with Major Projects Branch to determine requirements for land acquisition, development agreements with municipalities and other strategic needs associated with major new development projects. The Branch continued to work toward completion of the requirements of a number of agreements including University College of the North in Thompson, Manitoba and the Northern Manitoba Mining Academy in Flin Flon, Manitoba.

In addition, the Branch is working in conjunction with the Operations Branch to develop a plan to implement partnership agreements between the Division and various groups including colleges, corrections and other special purpose facilities over the next 24-36 months.

Special Initiatives
The Branch continued to provide secretariat support function to the Interdepartmental Committee for Tracked Sites, which deals with the identification, assessment, recording, remediation and tracking of government-owned sites with actual or potential contamination.

Together with the Disabilities Issues Office, the Branch works to assess accessibility at government owned and leased facilities and selects and identifies priority projects to be implemented each fiscal year.

The Branch also worked closely with Culture, Heritage and Tourism to complete and disseminate the "Historic Resources Building Inventory" to assist Project Managers with identification of historic buildings or parts of building within the government owned inventory.

3 (h) Corporate Accommodation Planning

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	401	7.00	587	(186)	
(2) Other Expenditures	152		158	(6)	
Total Sub-Appropriation	**553**	**7.00**	**745**	**(192)**	

Procurement Services

Objective/Mandate

The Procurement Services Branch (PSB) provides corporate procurement services to all government departments and certain agencies to ensure that each purchase contract represents a fair and reasonable cost to taxpayers, and that it extends competitive opportunity to interested suppliers.

Activity Identification

Provide departments and certain agencies with centralized tendering and contracting services for goods and related services.

Provide product specifications, material identification, cataloguing services and commodity standardization strategies.

Promote Sustainable Development procurement initiatives including the purchase and use of environmentally preferred goods and services across government.

Increase the participation of Aboriginal Businesses in providing goods and services to Manitoba through the implementation of the Aboriginal Procurement Initiative; liaise with the vendor community to promote business opportunities and increase the participation of small businesses.

Develop corporate supply strategies and establish contracts for common use goods and related services used across government.

Provide consultative services to clients regarding product evaluations, procurement methods, and contract terminology.

Develop and implement corporate procurement policies and establish best practices with input from departmental representation and guidance from the Deputy Ministers Committee on Procurement.

Participate in inter-governmental procurement initiatives such as reduction of inter-provincial and international trade barriers, inter-provincial information networks and initiatives aimed at improving access to government procurement.

Administer government-wide purchasing activity through the delegation of purchasing authority of the Purchasing Card.

2011/2012 Highlights

Sustainable Development

PSB played a leadership role in the implementation and communication of Sustainable Development (SD) procurement across Government including:

- Communicating procurement related SD policies and initiatives to government and the vendor community.
- Establishing specifications and corporate standards for procurement of environmentally preferred goods.
- Engaging key stakeholders to advance procurement related SD initiatives, including participation in a public sector forum for the exchange of best practices to provide procurement professionals with information that promotes the selection and use of products and services that are sustainable and environmentally preferred.

Community Economic Development

Key aspects of Procurement Services' procurement strategy to contribute to the government's Community and Economic Development (CED) initiative include:

- The amendment of *The Government Purchases Act* (April 1, 2009), provides the fundamental legal foundation for CED considerations in purchasing. Work is underway to explore and implement how government can best integrate CED into its procurement policies and practices.
- Aboriginal Procurement Initiative (API) implementation including ongoing training of key people across government, through Organization and Staff Development workshops.

Consulting Services

PSB worked with client departments and suppliers on procurement policy and practices, contracting terminology, product evaluation and commodity standardization.

Aboriginal Procurement

The API is designed to increase the participation of Aboriginal businesses in providing goods and services to government. The PSB continued to raise awareness of the API through participation in trade shows and events, such as Vision Quest, and through meetings with Aboriginal organizations such as the Aboriginal Chamber of Commerce. API information sessions and operational workshops have been delivered to over 200 key stakeholders within government including Executive and Senior Financial Officers, Corporate Service Providers, Department Purchasing Coordinators, Purchasing Agents and Contract Administrators. Additional and ongoing training workshops are delivered, through Organization and Staff Development workshops.

Manitoba Supplier Development

PSB participated in several trade shows and annual events such as Vision Quest, Association of Manitoba Municipalities, and the Manitoba, Winnipeg, and Aboriginal Chambers of Commerce, and the Manitoba Municipal Administrators Association.

Trade Agreements

Agreement on Internal Trade (AIT):

- Ongoing negotiations for enhancements to the Procurement Chapter of the AIT.

Canada - U.S. Agreement on Government Procurement:

- An agreement on government procurement with the United States came into effective February 16, 2010. Discussions on enhancements to this agreement were ongoing.

2011/2012 Service Volumes

As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and related services valued at approximately $83.7 million annually (5 year average).

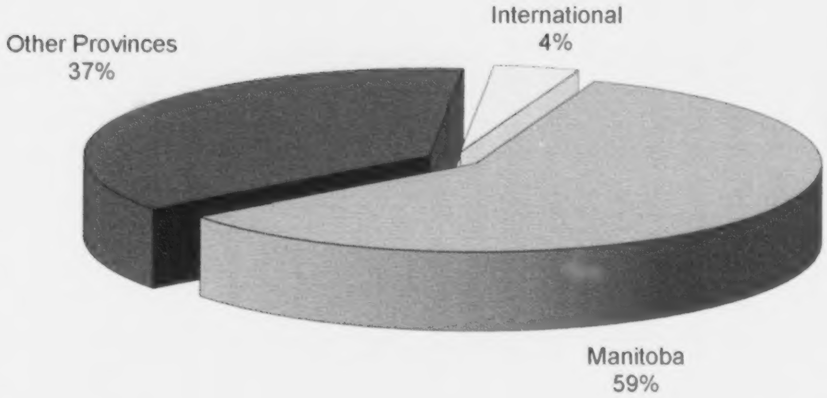
Tenders processed by the PSB resulted in approximate savings of $8.7 million based on historic saving percentages, which have been applied to tendered purchases reported through the financial system in the 2011/2012 fiscal year.

During 2011/2012, the PSB processed 730 requisitions containing 3,063 goods and services items valued at $86.9 million.

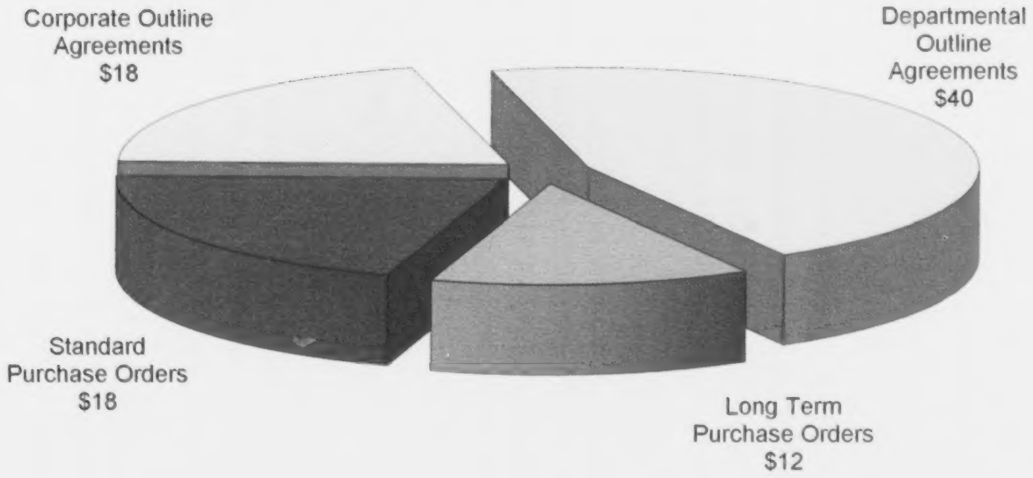
Approximately $51.3 million (59.1%) was awarded to Manitoba suppliers, $32.1 million (36.9%) to suppliers in other parts of Canada, and $3.5 million (4.0%) to international suppliers. Of the $51.3 million awarded to Manitoba suppliers, approximately $5.2 million was awarded to rural suppliers.

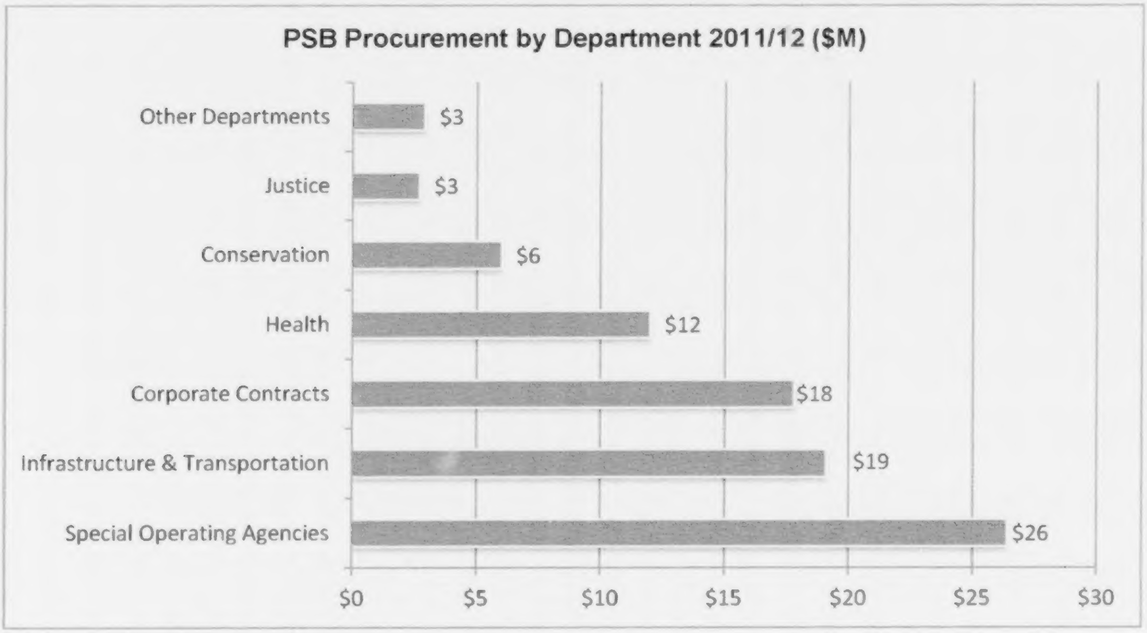
Delegated purchases made through purchasing card transactions were valued at $8.4 million of which $7.0 million (83.5%) was to Manitoba suppliers.

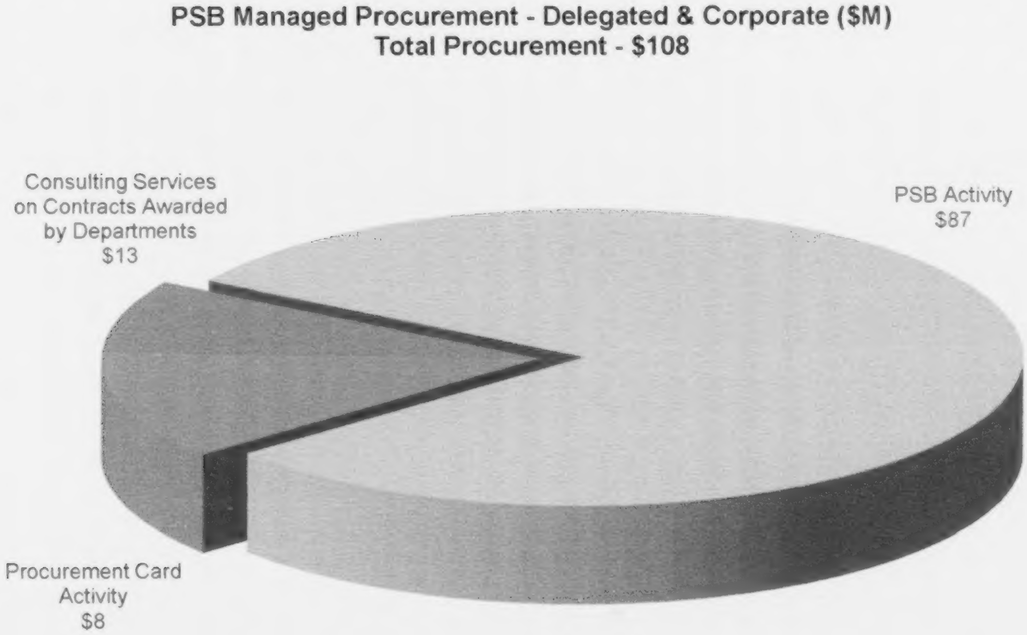
PSB Regional Expenditures 2011/12



PSB Procurement Activity by Type 2011/12 ($M)




PSB Procurement by Department 2011/12 ($M)
Other Departments
$3
Justice
$3
Conservation
$6
Health
$12
Corporate Contracts
$18
Infrastructure & Transportation
$19
Special Operating Agencies
$26
$0
$5
$10
$15
$20
$25
$30


PSB Managed Procurement - Delegated & Corporate ($M)
Total Procurement - $108
Consulting Services
on Contracts Awarded
by Departments
$13
PSB Activity
$87
Procurement Card
Activity
$8

Ten Largest Commodities 2011/2012	Value ($M)	% of Total
Food	$14.8	17.0%
Vehicles, All Types	$12.4	14.3%
Fuels and Lubricants	$11.0	12.6%
Machinery	$9.3	10.7%
Medical, Dental, Veterinary	$6.2	7.1%
Construction Materials	$5.8	6.7%
Operating Services	$4.0	4.6%
Equipment	$2.5	2.8%
Clothing and Footwear	$2.4	2.8%
Stationery Supply	$2.3	2.7%
All Other Commodities	$16.2	18.6%
Total	**$86.9**	**100.0%**

NOTE: Commodity values are intended only to report on purchasing trends and are based on estimated usage with relative percentages applied to the contract values reported for 2011/2012

3 (i) Procurement Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,932	29.60	2,018	(86)	
(2) Other Expenditures	340		353	(13)	
Total Sub-Appropriation	**2,272**	**29.60**	**2,371**	**(99)**	

Government Air Services

Objective/Mandate

Manitoba's Air Services Branch provides specialty air transportation services including Lifeflight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo and co-ordination and certification of government charter flying in private sector aircraft.

Activity Identification

Air Ambulance: In conjunction with Manitoba Health, Air Services provides Lifeflight air ambulance transportation, both in and outside the Province, using two Manitoba owned jets and private sector aircraft.

Fire Suppression: One of Air Services' major responsibilities is meeting Manitoba's aerial surveillance and forest fire suppression needs in conjunction with Manitoba Conservation, using 7 CL-215 and 1 CL-415 Water Bombers, 3 Cessna twin engine Birddog aircraft, 2 turbinized DeHavilland Single Otter aircraft and 1 turbinized DeHavilland Twin Otter aircraft.

Treasury Board has approved the multi-year purchase of 4 new CL-415 aircraft to replace 5 of its aging CL-215 aircraft. The first CL-415 was received in October 2010 (the second and third CL-415's were acquired after the 2011 fire season). While several CL-215's were made available for sale/disposal, no sales were formalized within the fiscal year.

General Transportation: When the aircraft are not being utilized for either fire suppression or air ambulance purposes, Air Services provides air transport services for provincial personnel and cargo, using: the eight passenger Cessna jet; the nine passenger Piper Navajo twin engine aircraft; the 3, five passenger Cessna 310s, the 2, ten passenger float/ski equipped DeHavilland Single Otters and the eighteen passenger DeHavilland Twin Otter. In addition to the actual transport, Air Services also coordinates and audits charter billings for all clients flying in private sector aircraft.

2011/2012 Highlights

Client requirements for specialized aviation services in 2011/2012 increased due to the trial implementation of the Inter-Facility Transport (IFT) Program for Manitoba Health. This activity was fulfilled by using the surplus aircraft capacity of Manitoba's Twin Otter and through the utilization of staff on an overtime basis. While noted as a success, long term objectives need to be identified by Manitoba Health.

Treasury Board also approved the acquisition of a 1994 model year Cessna Citation to replace Manitoba's 1984 dedicated Citation Lifeflight aircraft. This dedicated replacement Lifeflight aircraft was placed into service in October 2010. The old citation aircraft will be taken out of service permanently mid-July 2012.

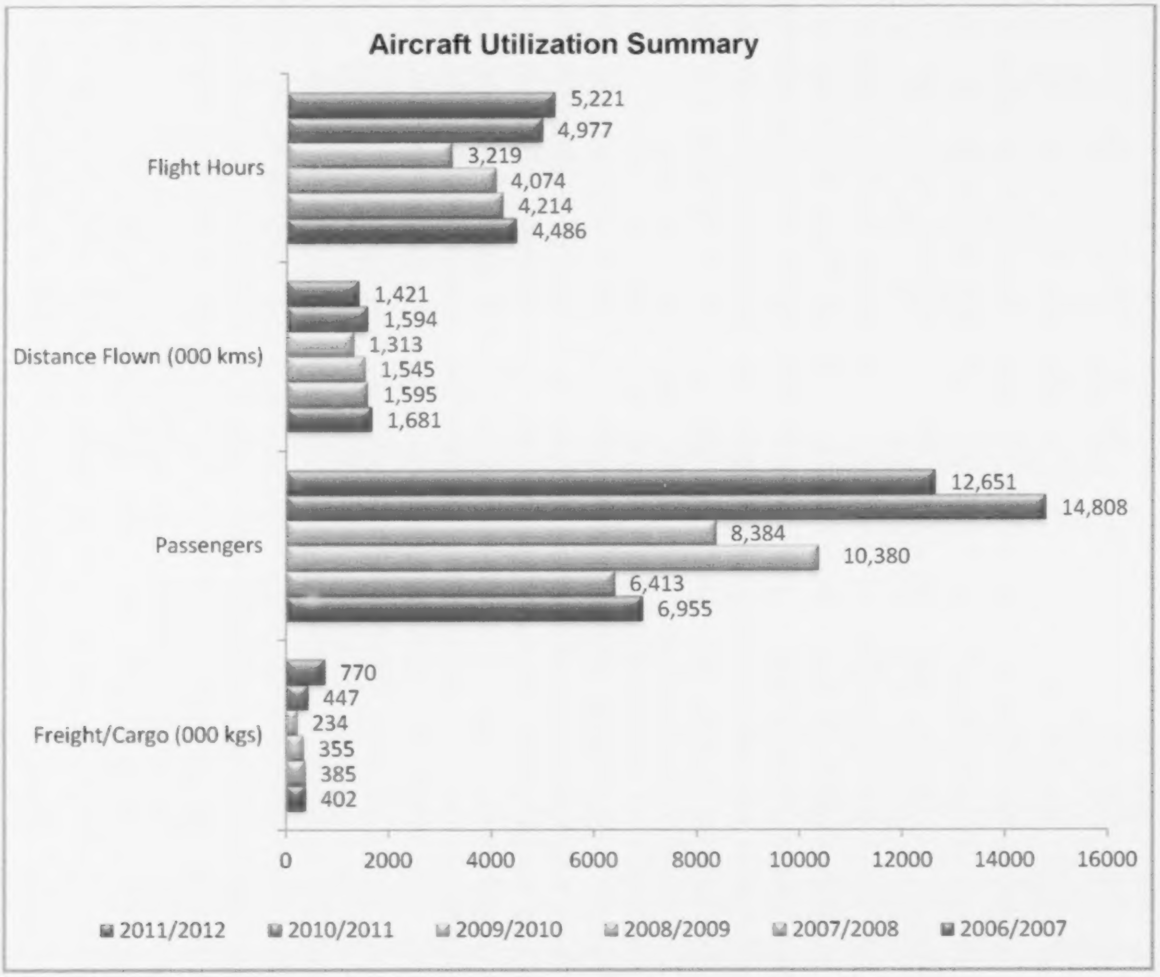
Currently, government air operators such as Manitoba's Air Services Branch conduct their respective flight operations in compliance with Canadian Aviation Regulations which do not facilitate optimal program delivery to Canadian citizens. Subsequently, the federal aviation regulating body (Transport Canada) has agreed to support Manitoba's initiative to develop aviation regulations for "state" governmental air operators. Manitoba's most recent draft of state aviation regulations is still under review by Transport Canada.

2011/2012 Service Volumes

20	Provincially owned aircraft
10	3 CL-415 and 7 CL-215 Water Bombers (4 CL-215 to be disposed)
3	C-310 Birddog aircraft
3	Citation Jet aircraft (the oldest Citation to be disposed)
2	Single Otter aircraft

1	Twin Otter aircraft
1	Navajo aircraft
5	Managerial staff
40	Pilots
28	Aircraft maintenance/avionics engineers
7	Financial/Administrative support personnel

Note: The operation and financial models of Air Services are based on cost recovery of all programs and services.



Medical Services Program

Lifeflight Air Ambulance Program accounted for 573,433 kilometres of the total air distance travelled in 2011/2012, compared to 786,613 kilometres in 2010/2011, a decrease of 213,180 kilometres.

Lifeflight Air Ambulance transported 374 patients in-Province in 2011/2012, compared to 407 in 2010/2011, a decrease of 33 patients.

Lifeflight Air Ambulance transported 120 patients out-of-Province in 2011/2012, compared to 126 in 2010/2011, a decrease of 6 patients.

Fire Suppression Program
Forest fire suppression activities accounted for 482,210 kilometres of the total air distance travelled in 2011/2012, compared to 698,626 kilometres in 2010/2011, a decrease of 216,416 kilometres.

Water bombing drops totalled 3,306 in 2011/2012, compared to 6,795 drops in 2010/2011, a decrease of 3,489 drops.

Inter-Facility Transport Program (IFT)
The Inter-Facility Transport pilot program accounted for 76,312 kilometres of the total air distance travelled in starting November 14, 2011.

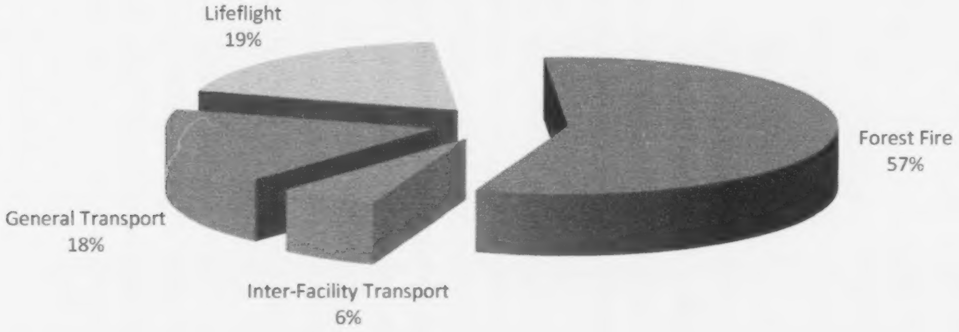
Inter-Facility Transport pilot program transported 207 patients in 2011/2012.

General Air Transportation Program
General Transport:
Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircraft; combining flights between the various departments whenever possible.

General air transportation including the Northern Patient Transportation Program accounted for 289,473 kilometres of the total distance travelled in 2011/2012, compared to 255,198 kilometres in 2010/2011, an increase of 34,275 kilometres.

Co-ordination of Government Charter Flights:
Air Services arranged 831 government charters with private sector carriers in 2011/2012, compared to 937 charters in 2010/2011, a decrease of 106 charters. These numbers do not include all the coordination activity related to the Lifeflight and IFT programs.

Flight Hour Utilization Summary



3 (j) Government Air Services

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	7,209	80.00	7,290	(81)	
(2) Other Expenditures	7,588		8,755	(1,167)	1
(3) Less: Recoverable from Other Appropriations	(15,136)		(16,045)	909	
Total Sub-Appropriation	**(339)**	**80.00**		**(339)**	

Explanation:

1. Under expenditures due to reduction in aircraft repairs and delay in part inventory build up for aircraft CL-415.

Special Operating Agencies

Materials Distribution Agency (MDA)

Objective/Mandate

Materials Distribution Agency became a special operating agency on April 1, 1993. Mail Management Agency became a special operating agency on April 1, 1996. Both Agencies amalgamated April 1, 2005. Refer to Part 6 of the 2011/2012 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

MDA:
- Is the Treasury Board preferred public sector source for mail and material logistics solutions;
- Provides streamlined, cost effective distribution that meets government needs and directives; and
- Assists departments to contain costs, reports on expenditures and reduces administrative workloads.

Activity Identification

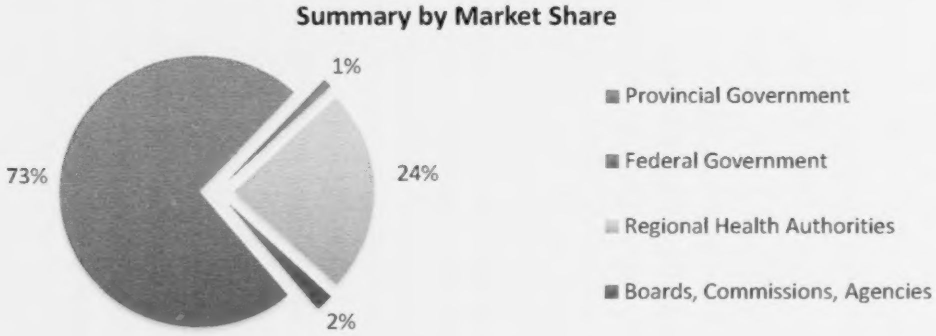
MDA provides mail and materials management services to the public sector, including but not limited to mail management services for members of the Legislative Assembly; inter-department and federal mail; contract administration; variable data printing for mail related projects; home care equipment rentals; office equipment management; warehouse and inventory management services and transportation, storage and disposal services.

2011/2012 Highlights

- MDA partnered with the Office of Disaster Management to warehouse, inventory and distribute pandemic supplies for the Province of Manitoba. MDA will continue this business for fiscal year 2012/13.
- MDA has achieved "Good Manufacturing Practices" certification in order to distribute vaccines, medical supplies/equipment and certain drugs on behalf of the Province of Manitoba. Vaccine distribution will begin on April 1, 2012.
- MDA is working with Procurement Services Branch to offer products and services to "Non-profit organizations" which qualify as partially funded by the government as a way to reduce costs and improve overall pricing.
- MDA supports all government initiatives on sustainable development and green procurement. The Agency reviewed all green products in 2011/2012 to ensure that all environmental criteria were met and currently carries 239 products which are considered environmentally friendly.
- MDA and Manitoba Healthy Living have completed the seventh year of facilitating the provincial bike helmet program for schools. This program brings low cost helmet options to all school children in Manitoba and has distributed an average of 10,000 helmets each year.
- The Agency organized the continued delivery of essential mail to thousands of Manitobans during the postal disruption in July 2011. MDA reacts quickly to the needs of the departments in times of crisis. MDA's Postal Disruption Contingency Plan was engaged and a Working Group was established with representatives from 11 departments within the Manitoba Government. Designated MDA staff set up 26 mail distribution centres throughout the province for the drop off and pick-up of essential mail. This included organizing space, processes, staff, security and creating multiple forms for all 26 locations. The working group and MDA received numerous compliments on how efficiently the mail disruption was handled on behalf of the province.
- MDA provides toner recycling for all government departments and works with toner cartridge suppliers to ensure all toners returned to MDA reach the appropriate recycling companies and don't end up in the land fill.

Market Segment Information

Total Revenue for 2011/2012 was $23,240,000



Warehouse Products – Distribution Information

Number of Orders	2011-2012	2010-2011	2009-2010
Warehouse Orders	54,600	53,300	55,200
Equipment Orders	14,071	14,332	14,371
Mail Finishing Orders	4,150	3,689	4,680
Federal Mail Processed (pieces)	2.35M	2.63M	2.62M
Inter-Departmental Mail Processed (pieces)	347,000	339,400	348,500
Manitoba Textbook Bureau Orders	10,345	11,855	11,923
Office Relocations	638	724	717

* Excluding payroll advice letters

Distribution of Products by Area	2011-2012	2010-2011	2009-2010
Winnipeg	54%	53%	56 %
Rural	46%	47%	44 %

Delivery of Winnipeg Orders	2011-2012	2010-2011	2009-2010
Regular (2 days)	95%	95%	96 %
Same day	2%	2%	1 %
Pickup	3%	3%	3 %

Crown Lands and Property Agency (CLPA)

Objective/Mandate

The Crown Lands and Property Agency (CLPA) represents the Manitoba government in its land dealings with the public, striving to ensure that the government's real estate business is conducted in a fair, open and transparent manner, on a timely basis and in accordance with the principles of fiscal and environmental responsibility. CLPA became a special operating agency (SOA) on April 1, 2006. Land Management Services, designated as a special operating agency on April 1, 1995, was dissolved April 1, 2006 and amalgamated with other government programs from Manitoba Agriculture, Food and Rural Initiatives (Crown Land Management) and Conservation (Park District Records and Lands Branch) to form the new Crown Lands and Property Agency. Refer to Part 6 of the 2010-2011 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

Activity Identification

CLPA serves as an in-house real estate services provider for Manitoba government departments and agencies, and a single point of service or "one stop shop" for citizens and organizations transacting land business with the government. The services provided by the Agency include:

- processing applications from the public to purchase or lease Crown lands, as well as renewals and assignments of existing leases and permits;
- acquiring lands for public purposes by agreement and/or expropriation;
- selling surplus government properties; and
- providing real estate appraisal and consulting reports for government departments and other public agencies.

2011/2012 Highlights

The 2011/2012 fiscal year was CLPA's sixth year of operation. Highlights for the year include the following:

- Containing costs in keeping with the government-wide focus on fiscal restraint;
- Net financial position for the 2011/2012 fiscal year was 22% better than budgeted;
- Maintaining basic services within existing staffing levels and limited financial resources;
- Continuing the Kaizen Project undertaken jointly with MAFRI in 2010/11 to streamline the procedures for agriculture Crown land leases and permits and apply this process to other areas of the agency;
- Completing the scoping stage of the Legacy Systems Project initiated jointly with the Information Technology Services Branch of MIT and the Business Transformation and Technology Division of Manitoba Innovation, Energy and Mines in 2012/13, and report to Treasury Board the results so the agency may obtain direction in the implementation of new IT systems starting in 2013/14;
- Continual review, validation and updating the output-based unit rate cost recovery system for Crown lands administration services implemented originally in 2009/10 and updated in 2012/13 Business Plan based on actual experience. This will be a common reoccurrence as process changes are developed and implemented;
- Continuing the accelerated records scanning program approved in CLPA's 2010/11 Business Plan; and
- Develop a change management plan with a defined strategic plan to implement these changes that will guide the agency to its intended outcome.

2011/2012 Service Volumes

37	Land acquisitions completed, totalling $3.2 million for 772 acres of property
8	Land sales completed, totalling $236,300.
551	Lease assignments processed
173	New leases secured
280	Lease renewals concluded
152	Security interests registered
220	Appraisal reports completed

2011/2012 Revenue Generated and Collected on behalf of Client Departments

Summary of Sales, Leases and Permits			
Branch or Program (Client Dept.)	**# Charges Invoiced**	**Revenue $000s**	**Notes**
Lands Branch (Conservation)	8,004	$1,603.5	Recorded centrally in Consolidated Fund as revenue . . . under Conservation
Parks Program (Conservation)	19,556	$4,826.8	
Subtotal	**27,560**	**$6,430.3**	

Branch or Program (Client Dept.)	# Charges Invoiced	Revenue $000s	Notes
Agricultural Crown Lands (MAFRI)	4,973	3,177.6	. . . under Agriculture
Subtotal	**32,533**	**$9,607.9**	
Land Acquisition Branch – Sales & Leases	31	291.0	. . . under various depts.
TOTAL	**32,564**	**$9,898.9**	

Note: The revenue shown above is revenue collected by the Agency for client departments and does not represent the Agency's own revenue.

Vehicle and Equipment Management Agency (VEMA)

Objective/Mandate

Vehicle and Equipment Management Agency became a special operating agency on April 1, 2009. The Agency amalgamated the operations of Fleet Vehicles Agency (*FLEET*) with those of the Mechanical Equipment Services Branch, combining the acquisition, management and disposal of both light duty and heavy duty vehicles and equipment under common management. Refer to Part 6 of the 2011-2012 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

Activity Identification

VEMA's services fall into three main groups: Vehicle and Equipment Services, Fleet Management Services, and Radio Services.

Light duty vehicle and equipment services are provided primarily to departments, agencies and Crown corporations of the provincial government. The services include leases, long-term rentals, short-term (daily) rentals, and vehicle insurance and registration. Heavy duty vehicle and equipment services are provided primarily to the Department of Infrastructure and Transportation, with those services designed to provide reliable equipment on a timely basis that is right for the job.

Fleet Management Services cover a range of services including a credit card for fuel purchases, repair authorizations, preventive maintenance programs, an invoice payment service, a taxable benefit program, and information on the cost, maintenance and distance driven or machine hours used for each vehicle or piece of equipment.

Radio Services is responsible for the servicing of existing radio base stations in areas where cellular phone service is not currently available, and for the evaluation, installation, repair and maintenance of two-way radios used by its customers in those areas.

2011/2012 Highlights

As of March 31, 2012, the fleet consisted of 5,373 units including heavy duty vehicles and equipment (39%), light duty vehicles and equipment (56%), ambulances and ambulance chassis (3%), and miscellaneous units (including prisoner containment units, ATVs and truck boxes) (2%).

Of the 636 units received during 2011/2012 at a cost of $26.2 million, 476 were light duty trucks, vans or sedans, 26 were ambulances, 117 were heavy duty units, and 17 were miscellaneous units.

In addition to the approximately 2,100 heavy duty units leased to Engineering and Operations for highway construction, maintenance and preservation, VEMA leases to Water Stewardship three amphibex machines and related equipment for use in ice mitigation programs on rivers within the province each spring.

Together with Manitoba Health, the former *FLEET* successfully launched the provincial ambulance replacement and management program in 2001/2002. As of March 31, 2012, VEMA now owns 180 ambulances and ambulance chassis that are primarily leased to Manitoba Health and assigned by them to Regional Health Authorities.

Keys™ remains the Agency's in-house developed fleet and equipment management system that may be used as either an asset or project management tool. Keys™ has been licensed to several provincial organizations in Manitoba including Emergency Measures Organization, and has also been licensed for use by the Yukon Territory.

2011/2012 Service Volumes

5,373	Total units in the fleet as of March 31, 2012
636	Units received during the year
500	Units disposed during the year
100%	Percent of provincial clients retained since the former *FLEET*'s conversion to an optional service in 1995/1996

Infrastructure Works

Mandate:

- Provides for the maintenance of Manitoba's Strategic Highway System and Regional Highway Network.
- Provides for the rehabilitation/preservation of the Provincial Trunk Highway System and the Provincial Road System.
- Provides for roadwork projects in Local Government Districts and Unorganized Territories that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.
- Provides funding for a variety of transportation related capital projects.
- Provides funding for the administration, construction and maintenance of the winter road system.
- Provides funding for the maintenance of water control and flood protection works and related activities.
- Provides for all infrastructure and services related to the operation of Northern Airport and Marine facilities.
- Provides for Traffic Engineering installations (eg. signals, railway crossing protection signage, etc.).

Maintenance and Preservation Program

Objective/Mandate

The Maintenance and Preservation of Provincial Truck Highways, Provincial Roads and Related Expenditures Program protects public investment in highway infrastructure and ensure that the travelling public and commercial vehicles are provided with safe, efficient and convenient movement by maintaining roads, bridges and traffic control devices to acceptable standards.

Activity Identification

Provide repairs to paved surfaces, including shoulders.

Conduct gravel surface work including dragging, re-gravelling and dust control.

Carry out roadside maintenance, including mowing, weed control and litter pick-up.

Perform preservation through micro-surfacing, route and crackfill and sealcoating.

Provide maintenance of signs, guardrails, guide posts and traffic control devices.

Perform maintenance on bridges and drainage facilities.

Conduct winter maintenance activities including snow plowing, snow fencing, sanding and salting.

2011/2012 Highlights

Best Practices
The Department continued its efforts on re-using materials where applicable. This past year, Maintenance Operations continued trials on reclaiming and rejuvenating aged asphalt surfaces with an affordable Asphalt Grinder. This equipment provided the Department with an opportunity to utilize existing in road materials and reduce the material requirements by over 50% to repair small surface failures. The department has plans to further utilize this process in 2012/2013.

In addition to the Asphalt Grinder, Maintenance Operations is testing the use of infrared heaters and asphalt reclaimers to enhance asphalt spot repairs. The use of these techniques is showing beneficial results in repairing transverse cracking as well as repairing railway crossings. Further testing and evaluation is planned for 2012/2013.

Maintenance Career Training Program
Established and implemented level 1 training program and continued the development of levels 2 and 3 for the Maintenance Career Training Program. This program was design to address the on-going training requirements to deliver the annual provincial maintenance program. This program is experiencing a great deal of success and to date over 500 maintenance employees have been trained.

Weekend Road Patrols
As the Department's Road Information service currently provides 24/7 coverage in the winter, the entire provincial road network will have an increased road patrol presence to ensure updated road information is available on the weekends.

The road patrols will provide timelier road condition information for the traveling public, as well as provide an opportunity for quicker response times to address adverse road conditions.

Scheduled Night Shift on the National Highway System routes
The Department continued to schedule a weekday night shift that focuses on Manitoba's portion of the National Highway System, including PTH's 1, 75, 6, 16, 100, 101, and 60, and portions of PTH 10 and PR 221 (Inkster Boulevard). These roads comprise approximately 10% to 15% of the entire provincial highway network.

This enhanced level of plowing and sanding operations provides timelier road condition information for the traveling public, as well as an opportunity for quicker response times to address adverse road conditions on these major traffic and trade corridors. This enhanced service expends $2.3 million annually.

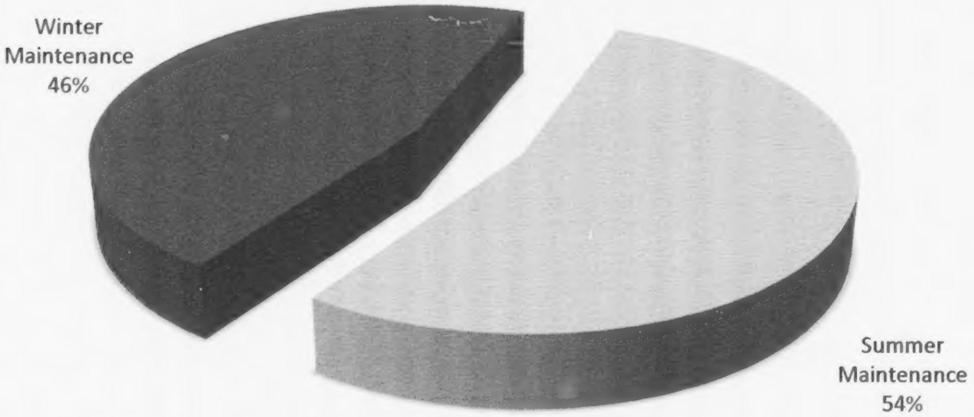
2011/2012 Service Volumes

Maintenance and Preservation Major Activities		
Work Activity	**Work Accomplishment**	**Cost**
Maintenance Patching	1,275,609 square meters	$10,594,358.15
Spot Road Improvements	Various Locations	$2,237,891.02
Seal Coat (includes preparation work)	861,300 square meters	$2,058,811.84
Microsurfacing	159.6 lane kilometres	$9,268,715
Pavement Marking	30,494.4 kilometres	$4,032,562.02
Dragging Gravel Roads	240,217 pass kilometres	$5,417,627.70
Gravelling (includes community main access, stabilization)	292,556.4 cubic meters 13,087.65 kilolitres	$12,283,529.08
Snow Plowing	977,038 pass kilometres	$4,198,937.72
Winter Ice Control	174,708.2 kilometres treated	$5,777,030.97

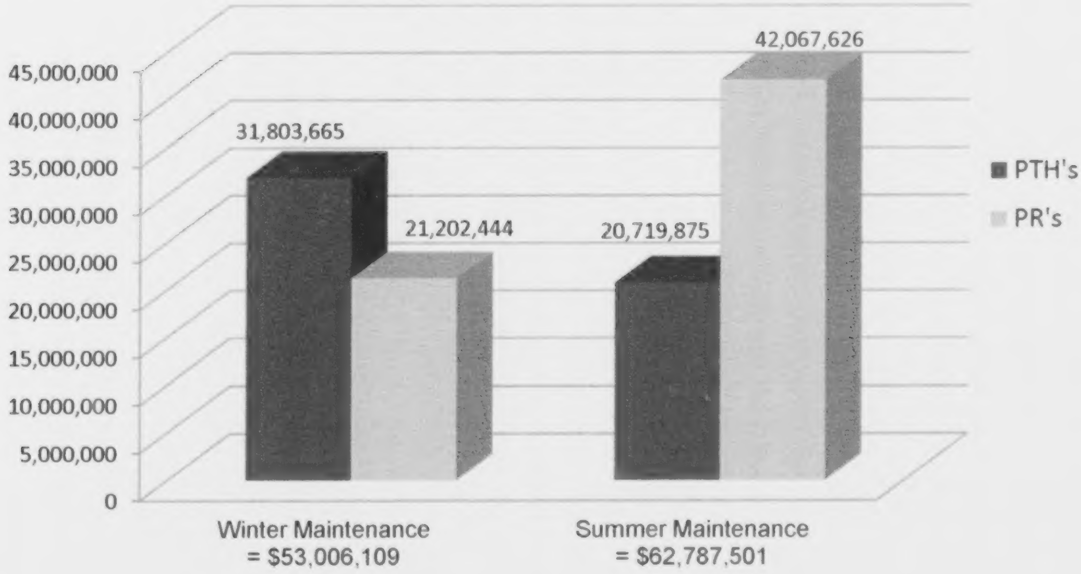
The following graphs show maintenance expenditure by major activity and by PTH and PR Systems:

2011/2012 Maintenance Expenditures

By Major Activity



By Major Activity and Provincial Trunk Highways and Provincial Roads - $115,793,610



4 (a) Maintenance and Preservation Program

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Gross Expenditures	170,464	950.29	172,282	(1,818)	
(2) Less: Recoverable from Part B - Capital	(17,117)		(23,881)	6,764	1
Total Sub-Appropriation	**153,347**	**950.29**	**148,401**	**4,946**	

Explanation:

1. Survey and design costs (related to the Enhancement Program) performed by consultants were charged directly to the capital work orders or the flood accounts.

Waterway Maintenance Projects

Objective/Mandate

Waterway Maintenance Projects provide annual maintenance service to water control and flood protection works.

Activity Identification

Assess water control and flood protection works and identify maintenance requirements on an on-going basis.

Where necessary prepare designs and plans for maintenance projects.

Complete maintenance work to support their optimum operation.

2011/2012 Service Volumes

Waterway Maintenance Activities	
55,904	Man-hours of flood fighting and clean-up of various 2011 Flood events
78	Km of drain cleanouts
81	Surveys completed
138	Culverts replaced
92	Bridges repaired
1,673	Km of drains maintained (mowing, silt cleanout and vegetation control)

4 (b) Waterway Maintenance Projects

Expenditures by Sub-Appropriation	**Actual 2011/12 $(000)**	**Estimate 2011/12 FTE**	**Estimate 2011/12 $(000)**	**Variance Over(Under) $(000)**	**Expl. No.**
(1) Waterway Maintenance	10,548	16.99	12,450	(1,902)	1
(2) Minor Capital Projects	80		175	(95)	
(3) Less: Recoverable from Other Appropriations	(1,854)		(2,614)	760	1
Total Sub-Appropriation	**8,774**	**16.99**	**10,011**	**(1,237)**	

Explanation:

1.Under expenditures and recoveries as a result of resources devoted to the 2011 Spring Flood activities.

Work in Municipalities, Local Government Districts and Unorganized Territory

Objective/Mandate

This sub-appropriation accounts for roadwork projects financed 100% by the Province or on a 50/50 basis between the former Local Government Districts and the Province.

Activity Identification

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. Purchasing the required equipment and obtaining the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department delivers services that are not available at a reasonable price from any other source.

Provides emergency funding for flood damage to the provincial road and provincial trunk highway systems.

2011/2012 Service Volumes

The expenditure of $1,811 is for work performed by the department, plus payment to the Rural Municipalities for the departments' share of the work performed by them.

4 (c) Work in Municipalities, Local Government Districts and Unorganized Territory

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	1,811		2,266	(455)	

Other Projects

4 (d) Other Projects

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Northern Airports Operations	9,267	70.00	9,703	(436)	
Marine Services Operations	4,015	31.07	4,350	(335)	
Less Recoverable from Part B - Capital	(362)		(325)	(37)	
Total Sub-Appropriation	**12,920**	**101.07**	**13,728**	**(808)**	

Winter Roads

Objective/Mandate

The Department has been funding (on a 50/50 basis with Aboriginal Affairs and Northern Development Canada) and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979. The 2,500 kilometre winter road system provides for lower cost transportation of bulk goods to 23 remote communities and inter-community travel in northern Manitoba for their 30,000 residents during a period of approximately six to eight weeks every winter.

Activity Identification

Contract Services, administer 18 winter road contracts, including setting specifications, preparing tender and contract documents and inspection of the winter road system.

Establish effective safety standards, specifications and procedures for the construction and maintenance of winter roads.

2011/2012 Highlights

Repairs to 3 meccano bridges on the Lac Brochet and Tadoule Lake winter roads This will improve the reliability and safety of the road.

The completion of an over-land re-route around Old Fort Lake, near the community of Little Grand Rapids provided a reduction of 2 km of over-ice road. This re-route improved serviceability into the First Nation communities of Little Grand Rapids and Pauingassi as Old Fort Lake's slow ice formation typically reduced truck loading capacities.

The winter road alignment was re-routed from Poplar River First Nation's community road southerly for 1.5 kms to avoid a problematic creek and two beaver dams.

Minor relocations, widening and rock removal of select locations on the network to improve safety and reliability.

2011/2012 Service Volumes

18 winter road construction orders were administered, covering a total distance of 2,500 kilometres with a program value of $9.4 million.

The winter road program provides employment for approximately 200 employees of local contractors from the communities.

4 (e) Winter Roads

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	9,328		9,025	303	

Flood Mitigation Initiatives

Provides financial assistance to home, cottage, farm and business owners for approved flood protection projects, including building, raising or moving diking.

4 (f) Flood Mitigation Initiatives

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	3,617		3,677	(60)	

Manitoba Emergency Measures Organization

Objective/Mandate

Reporting to the Minister of Manitoba Infrastructure and Transportation through the Deputy Minister of Local Government, Manitoba Emergency Measures Organization (EMO) is responsible for overseeing and coordinating all aspects of emergency preparedness in the Province, and managing, directing and coordinating the response of all departments to a disaster or emergency, other than initial response and incident management at the site of the disaster or emergency.

Activity Identification

Implements a system of integrated all hazards emergency management in Manitoba that will prevent or limit loss of life; serious harm to the health, safety, or welfare of people; damage to property, critical infrastructure, or the environment.

Provides emergency management training at no cost to provincial, municipal and other emergency management officials.

Coordinates the Provincial Government's Business Continuity Planning program.

Coordinates internal emergency planning and management via the development of provincial coordination plans to respond to major emergencies and disasters. This is done through close and frequent interaction with other departments of government.

Evaluates emerging threats and hazards to public safety, and develops flexible and innovative operational steps in response to these challenges. This is carried out through four major areas of activity:
1. Mitigation
2. Preparedness
3. Response
4. Recovery

When these areas of activity are coordinated as part of an encompassing strategic approach to public safety, an "all hazards" approach to emergency management is advanced. From this strategic direction, an effective tactical system is created whereby a wide range of potential events – from the national to the local level – can be managed through a flexible, adaptable and scalable management structure.

Administers the Disaster Financial Assistance (DFA) program and participates in other recovery activities.

Participates in federal/provincial/territorial policy and program discussions that advance and improve a comprehensive national system of emergency management, in addition to advancing Manitoba's emergency management priorities.

Provides secretariat functions to the Security Subcommittee of Cabinet, the All Party Task Force on Security, the Deputy Ministers Committee on Emergency Management and Public Safety and its Subcommittees.

Provides technical oversight and the licensing of 911 call answering facilities in the Province.

Administers the Red River Floodway Compensation program.

2011/2012 Highlights

Emergency Coordination and Disaster Recovery

2011 Spring Flood
Late in 2010 the provincial government identified the potential for extreme flooding in Manitoba. By January 24, 2011, when Manitoba Water Stewardship released the first spring flood outlook, the flood potential was high for much of the Province including the Red, Souris, Pembina, Assiniboine, Winnipeg, Saskatchewan and Fisher Rivers and the Interlake due to high river flows, very high soil-moisture

conditions at freeze-up, above normal snow-water content in the snow pack, and an expected cooler and wetter spring. Localized flooding was expected in most of central and southern Manitoba.

Departments began preparations in early 2011 with several approved projects to mitigate the impacts of spring flooding and enhance Manitoba's flood fighting capacity. This proved to be a wise investment, and helped trigger local authorities to also undertake activities to prepare for spring flooding.

Flooding began with the spring thaw of 2011, and continued across Manitoba on an unprecedented scale. This extraordinary flooding took place in most major watersheds, rivers and lakes in the Province and will continue to impact the lives of Manitobans into the future.

In particular the Assiniboine River, which typically does not experience major flooding, experienced a 1 in 350 year flood.

Flood levels increased significantly during the spring of 2011 due to five major storms that produced record rain on already saturated soils across southern Manitoba. Precipitation amounts were almost 300 per cent of normal in the Souris River basin. Other areas of southern Manitoba experienced rain amount between 150 and 250 per cent of normal. Contributing to this were storms and high water flows from other provinces and states that further supplemented Manitoba's flood of record.

Many Manitoba lakes, including Dauphin Lake, Lake Manitoba and Lake Winnipegosis also experienced extraordinary flooding due to 2010 fall precipitation, spring soil moisture conditions, snowpack, spring storms and precipitation and high run-off flows.

The cumulative effects of the flood and sustained storms pushed the capacity of Manitoba's flood-protection systems to, and in some cases beyond, their design capacity.

The flooding impacted many rural municipalities (RMs) with 70 RMs declaring a State of Local Emergency within their jurisdiction and 32 issuing an Emergency Prevention Order to undertake actions to reduce the effects of the disaster.

In addition, the Province of Manitoba has had to take the unprecedented and tremendous measure of declaring multiple Provincial States of Emergency in order to take prompt action to prevent harm or damage to the safety, health or welfare of people, or damage to property or to the environment within the Province, if necessary.

Manitoba Infrastructure and Transportation had over 750 provincial and municipal roads affected by flooding at one time, including the closure of Highway 75 for 29 days.

Approximately 7,120 Manitobans, including First Nations, were evacuated from various areas across the Province including the Westman region, Red River Valley, Interlake and Lake Dauphin and Lake Manitoba drainage basin.

2011 October Wildfires
Manitoba experienced two wildfires in October 2011 that required Manitoba EMO to open its Emergency Coordination Centre to coordinate a provincial response.

One fire originated in the RM of Stuartburn on October 6, 2011 and spread into the adjoining RMs of Reynolds, La Broquerie and Piney threatening a number of communities, along with farms and private residences. The fire covered approximately 15,000 hectares. In total, approximately 400 people from Callento, Lonesand, Sandiland and Woodridge were evacuated as a result of this fire.

The second fire took place in the RM of Fisher on October 5, 2011 covering approximately 1,500 hectares and required a municipal response.

Planning and Preparedness

Public Education Campaign on Severe Weather
Manitoba EMO launched its annual public information campaign to educate Manitobans about the dangers of severe summer weather (i.e. tornadoes, thunderstorms, etc.) and about appropriate safety

precautions and weather-related emergency preparedness in general. The campaign directs Manitobans to the severe weather website at manitoba.ca for further information and fact sheets about personal safety during a range of severe weather conditions.

National Public Alerting

Manitoba has participated in the creation of a National Public Alerting System since 2003 and co-chairs a Federal/Provincial/Territorial working group to advance this system. Manitoba has since signed an agreement with Pelmorex Communications Inc. (owner of The Weather Network) to access the National Alert Aggregation & Dissemination (NAAD) System, a public alerting tool created for provincial EMOs. This tool is designed to allow emergency agencies to create public emergency alerts that can be broadcast by radio and TV broadcasters, and cable and satellite operators or picked up by citizens through Internet RSS feeds.

Winnipeg PSAP Emergency Plan

Manitoba EMO is the Provincial regulator of all Public Safety Answering Points (PSAPs). These facilities receive emergency 911 calls from the public and then redirect calls to the correct emergency response services. As the Provincial regulator, Manitoba EMO is responsible for licensing facilities and ensuring that construction and operation meet the Provincial standard. Under the regulation, PSAPS are required to have emergency plans to ensure they maintain communications between citizens and all the emergency services. Manitoba EMO worked closely with the Winnipeg PSAP to its plan and identify key content. This jointly-created plan will also be used as a template to guide other PSAPs as they update their emergency plans.

Sewer Back-up Subsidy Programs

The Government of Manitoba continues to partner with interested municipalities across the Province to subsidize homeowners for the purchase and installation of an in-line backwater valve and sump pump/pit. The Province is cost-sharing this program with municipalities in an effort to reduce the risk of private property flooding due to either municipal systems or home drainage systems. This initiative will help to improve the resiliency of Manitoba's communities when faced with increasingly severe weather.

State and Province Emergency Management Assistance Memorandum of Agreement (MOA)

The Province of Manitoba has signed the *State and Province Emergency Management Assistance Memorandum of Agreement (MOA)*. This MOA is intended for all of Manitoba's neighbouring states and provinces in the Great Lakes and Midwest Prairie regions. To date, Manitoba and North Dakota have already signed the MOA.

Historically, states and provinces have been providing and receiving emergency management mutual aid informally. This helps formalize and direct the process of providing timely mutual aid (equipment and people) to each other in times of emergency or disaster. This MOA will facilitate better access to mutual aid, stronger communications during emergency events, better risk management, development of complementary skills, and relationship and trust building opportunities amongst the participating jurisdictions.

Manitoba Emergency Coordination Centre Expansion

Manitoba EMO expanded the Manitoba Emergency Coordination Centre (MECC) in preparation for the impacts of the 2011 spring flooding in order to better manage the provincial efforts and provide an increased level of coordination to better serve the municipalities as they fight the flooding within their communities. This expansion has increased in operational capacity and created greater assurance that the MECC will be of sufficient capacity to manage the impacts of major spring flooding and other events in the future.

Weatheradio Coverage

As part of the Province of Manitoba's initiative to help people prepare for severe weather, Manitoba EMO has been coordinating the expansion of Environment Canada's Weatheradio coverage across the Province. Manitoba EMO continues to partner with Manitoba Hydro to use their towers to install additional Weatheradio transmitters as part of the accelerated expansion of the Environment Canada Weatheradio system. Two additional transmitters were installed during 2011.

2011 National Emergency Management Meeting
Manitoba EMO organized and hosted the 2011 National Emergency Management Meeting: "Planning for 2012 – and Beyond" in Brandon from November 28 to 30, 2011, as per the commitment of Premier Selinger at the July 2011 Council of the Federation meeting in Vancouver. In attendance were 124 participants from across Canada, North Dakota and Minnesota, including senior provincial, territorial, and state emergency management agency representatives, government officials, first responders, and student volunteers. Major outcomes of the facilitated breakout sessions highlighted the need to invest in long-term mitigation strategies, and improve interagency cooperation and coordination.

Disaster Management Conference
The Disaster Management Conference took place from March 9 to 11, 2011 in Winnipeg, Manitoba with approximately 490 people in attendance. This conference takes place every 18 months. Manitoba EMO was one of many sponsors of the Conference which brings people from all areas of emergency management together for professional development and networking. The best practices shared and relationships developed at the conference are often a true asset in times of emergencies.

2011/2012 Service Volumes

During 2011/12, Manitoba EMO had eleven DFA programs that were open or ongoing. The 2011 Spring Flood was the most significant DFA program of the past fiscal year, with a total of approximately 4,451 private claimants and 186 municipal claims, and 15 departmental claims.

In addition, Manitoba EMO delivered 18 emergency management courses, which resulted in an additional 450 people being trained in emergency management.

Manitoba EMO has a variety of clients and provides them with emergency management advice and assistance. These client groups include:
- 19 provincial departments;
- 197 municipalities;
- 49 Aboriginal and Northern Affairs communities;
- 63 First Nation communities; and
- numerous non-governmental agencies such as the Red Cross, Salvation Army and Mennonite Disaster Services.

5 Emergency Measures Organization

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	1,787	24.00	1,789	(2)	
(b) Other Expenditures	560		615	(55)	
Total Sub-Appropriation	**2,347**	**24.00**	**2,404**	**(57)**	

6 Costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Air Services					
(1) Amortization Expense	5,966		5,351	615	
(2) Interest Expense	4,704		5,137	(433)	
(3) Less: Recoverable from Other Appropriations	(3,683)		(3,683)	-	
Subtotal (a)	6,987		6,805	182	
(b) General Assets					
(1) Amortization Expense	19,608		20,767	(1,159)	
(2) Interest Expense	24,991		27,932	(2,941)	
(3) Less: Recoverable from Other Appropriations	(4,251)		(4,251)	-	
Subtotal (c)	40,348		44,448	(4,100)	
(c) Infrastructure Assets - Provincial Roads and Highways					
(1) Amortization Expense	116,885		116,595	290	
(2) Interest Expense	100,584		99,060	1,524	
Subtotal (d)	217,469		215,655	1,814	
(d) Infrastructure Assets - Water Related					
(1) Amortization Expense	3,492		3,252	240	
(2) Interest Expense	5,404		4,324	1,080	
Subtotal (e)	8,896		7,576	1,320	
Total Costs Related to Capital Assets	**273,700**		**274,484**	**(784)**	

Infrastructure Capital Investment Program

The Infrastructure Capital Investment Program expended $304.6 million in 2011/2012 in the construction, reconstruction, upgrading and enhancement of Provincial Trunk Highways (PTHs) and Provincial Roads (PRs). This includes activities such as land acquisition, grading/gravelling, surfacing, structures and traffic improvements.

The program supports the department's goal to ensure a safe, efficient and sustainable provincial transportation network as a basis for long term economic growth and development.

Major Infrastructure Capital Investment Program projects for the fiscal year included:

- Continuation of construction of CentrePort Canada Way which will be a four-lane divided expressway linking the inland port to the Perimeter Highway which includes a cloverleaf intersection;
- Grade, Base & Concrete Pavement (incl. service roads) of 3 kilometres on PTH 9 in the vicinity of PTH 27;
- Continued work (grading and paving) on PR 373 from Sea Falls to north of PR 374;
- Completion of the construction of a bridge crossing the Red River at Letellier (PR 210);
- Rehabilitation of the structure crossing the Assiniboine River on the South Perimeter (PTH 100);
- Base and paving of 21 kilometres of PTH 17 from PTH 68 to PR 233;
- Grade widening and shoulder gravel on 30 kilometres of PTH 10 north of The Pas from Wanless to PTH 39;
- Reconstruction of 2 kilometres of PTH 75 from south of the south junction of PTH 23 to the Morris River;
- Paving of 20 kilometres of PTH 3 from PTH 14 to PTH 23;
- Grade and gravel on 14 kilometres of PTH 10 from LP Access to east of PR 488;
- Paving of PTH 11 from PR 313 to McArthur Falls;
- Paving of 11 kilometres of the eastbound lanes of the TransCanada Highway in the vicinity of PR 240;
- Paving of PTH 39 west of Ponton;
- Paving of 24 kilometres of PTH 16 from 2.5 kilometres west of PTH 34 to PTH 50 including passing lanes;
- Grading of 9 kilometres of PR 373 from north of Rossville junction to Pine Creek;
- Paving of PTH 6 from south Hargrave River to Ponton, a distance of 33 kilometres;
- Continuation of the grade, base and bituminous pavement of 20 kilometres of PTH 83 from north of PR 367 to PTH 57; and
- Grade, base and paving of 15 kilometres of PTH 10 from PTH 1 to north of PTH 25.

As a part of this capital investment program approximately $34.1 million will be recovered from the Federal Government on various cost share programs related to highway infrastructure renewal.

B15 Capital Investment

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
(a)General Assets					
(1) Government Services Capital Projects	100,247		147,336	(47,089)	1
(2) Transportation Capital Projects and Equipment	11,152		16,000	(4,848)	
(3) Air Services Capital Projects	58,600		60,403	(1,803)	
Subtotal (a)	169,999		223,739	(53,740)	
(b) Infrastructure Assets					
(1) Highway Infrastructure	304,604		366,000	(61,396)	2
(2) Airport Runway Capital	1,234		2,000	(766)	
(3) Water Related Capital	55,111		24,150	30,961	3
(4) Manitoba Floodway Expansion	95,652		133,133	(37,481)	4
Subtotal (b)	456,601		525,283	(68,682)	
Total Capital Investment	**626,600**		**749,022**	(122,422)	

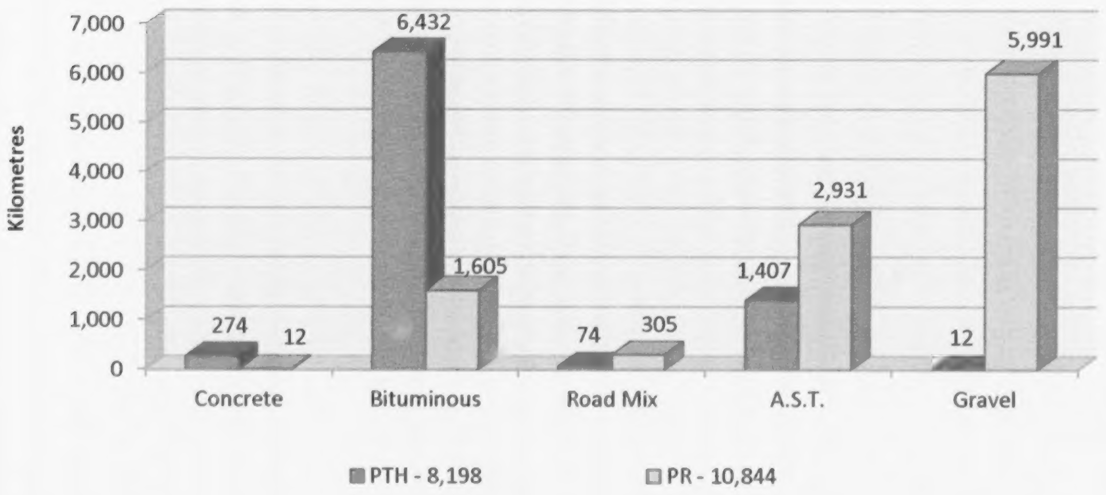
Explanation:

1. *The under expenditure is the result of several building project delays.*
2. *Resources were directed to Spring Flood activities rather than the Capital Program.*
3. *Increased capital expenditures due to the 2011 Spring Flood.*
4. *The under expenditure is primarily due to deferral of certain construction works related to the inlet control structure.*

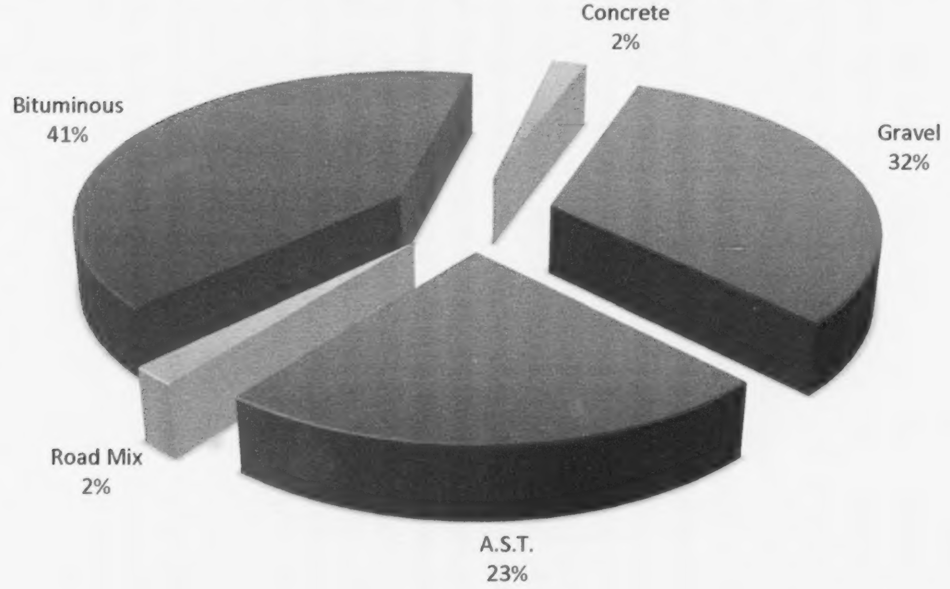
2011/2012 Summary of Surface Types

The following graphs show section distance kilometres of surface type by highway and road systems and percentages of surface types of the total highway and road systems:

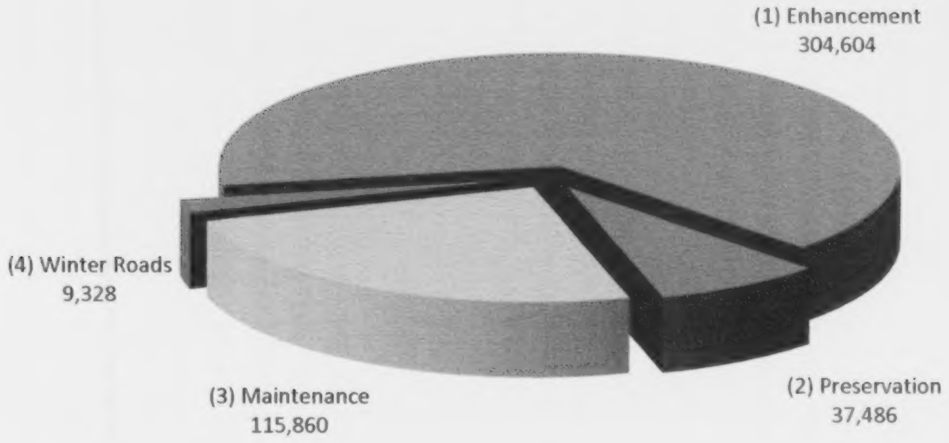
Provincial Trunk Highways and Roads



Percentage of Total Highways and Road Systems



Road Related Expenditures - $467,278
$(000s)



(1) Enhancement activities or projects are those that add to the existing highway infrastructure (increase the accounting useful life of the asset) or add a new asset. These projects or activities are proactive in nature and are funded from the annual Part "B" program (see page 123).

Examples of enhancement activities include:

- Construction of New Highways or Roads
- Widen Grade and Shoulder Gravel
- Acquisition of Right-of-Way
- Granular Base Course
- Culvert Replacement
- Bituminous Pavement

(2) Preservation costs are those costs related to treatments, repairs and/or replacements of highway infrastructure fixtures to ensure the asset life expectancy is met and generally extended without enhancing the assets original structural design capacity. The treatments, repairs and/or replacements generally are of a proactive nature in the form of preventative maintenance activities and are funded from the annual Part "A" program (see page 109).

Examples of preservation activities include:

- Rout and Crackfill
- Sealcoating
- Microsurfacing
- Bituminous Levelling

(3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of the Province's transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual maintenance program - Part "A" (see page 109).

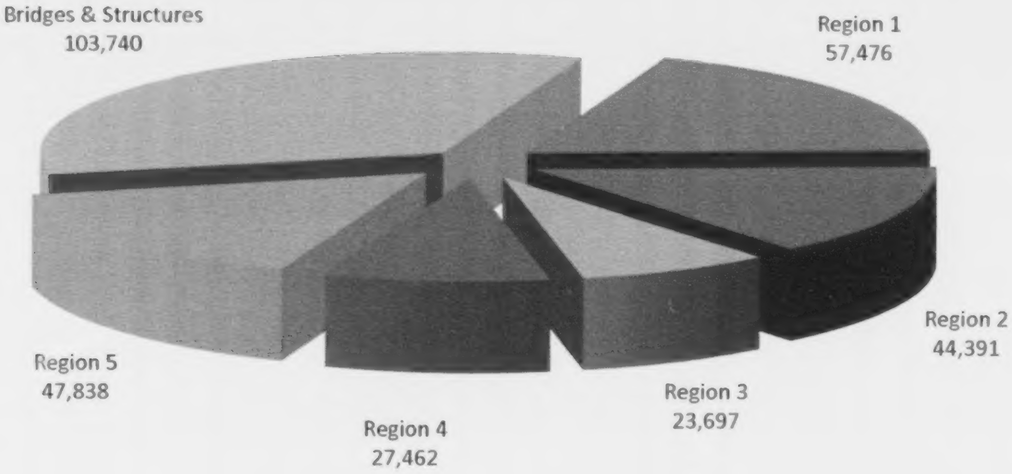
Examples of maintenance activities include:

- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing
- Gravel Road Maintenance

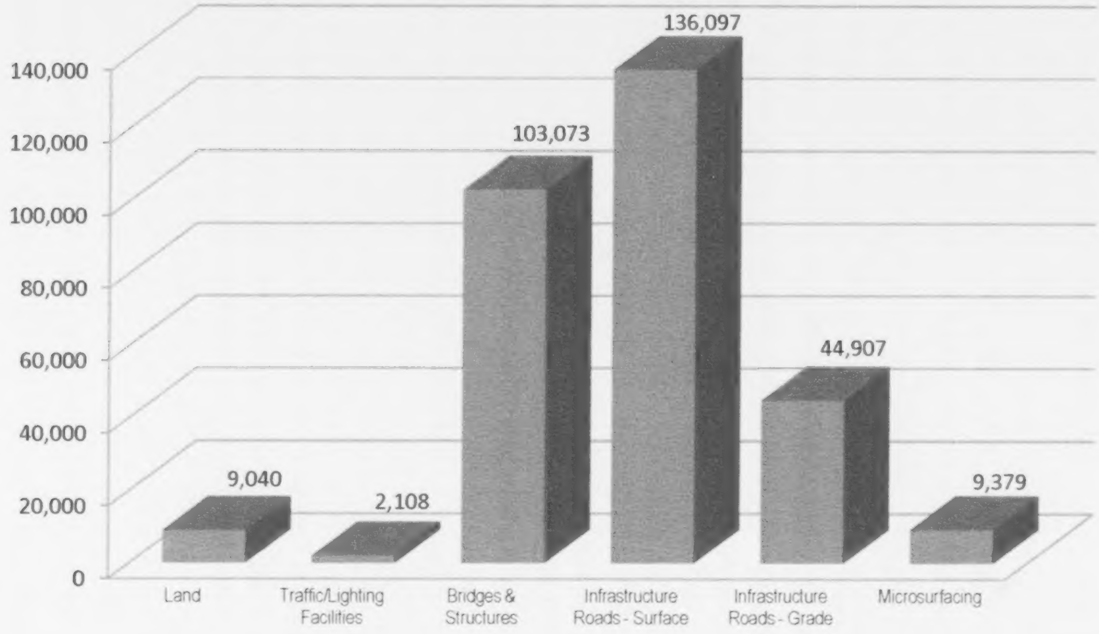
(4) The Department has been funding and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979 (see page 115).

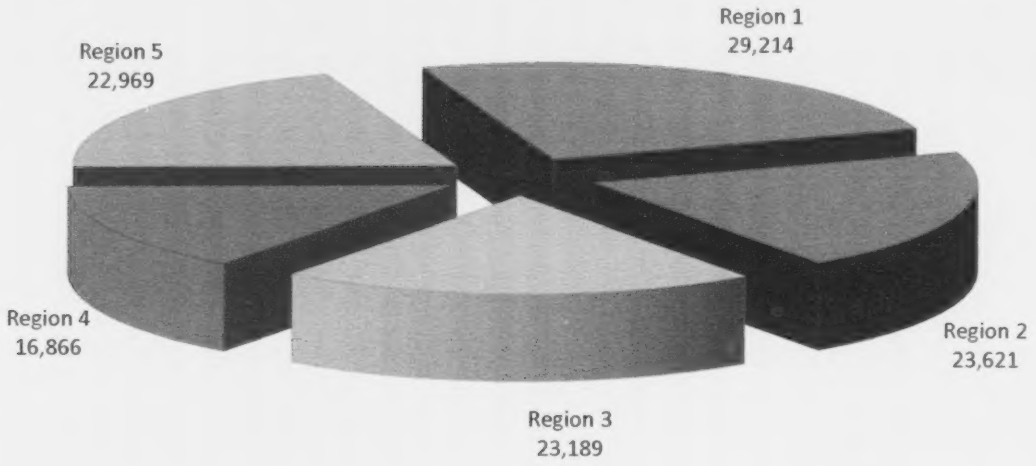
Enhancement Expenditures by Branch - $304,604 $(000s)

(Does not include Airport Runway or Water Related Infrastructure)

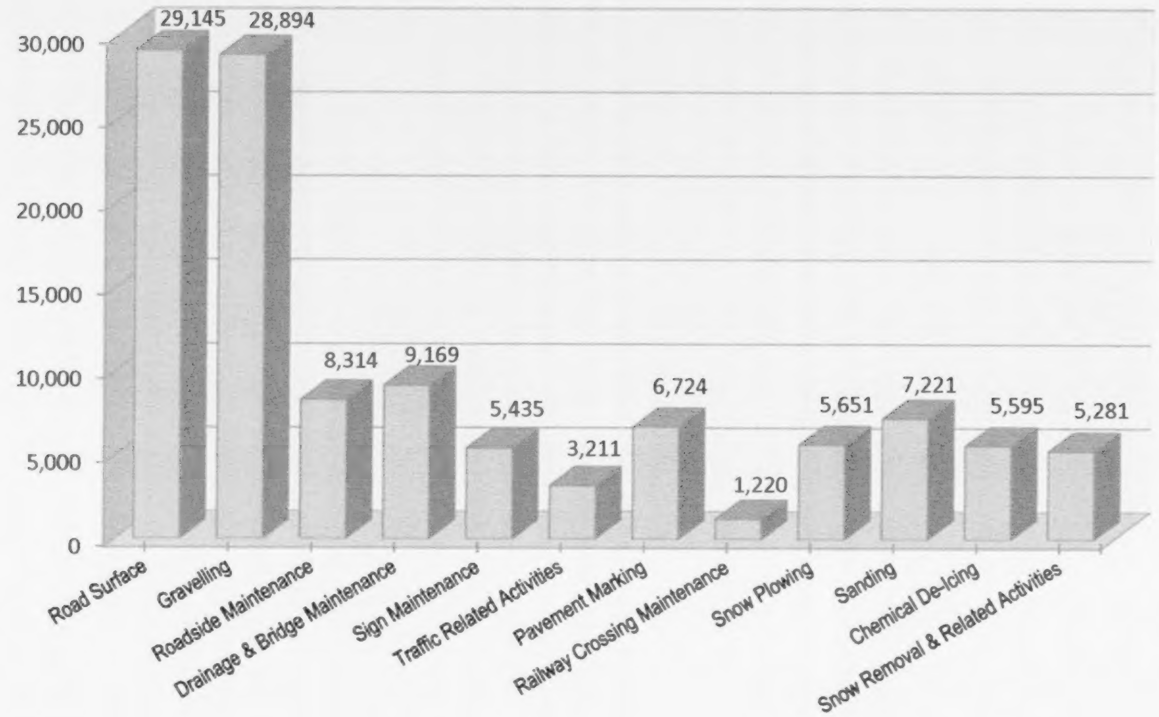


Enhancement Expenditures by Activity - $304,604 $(000s)



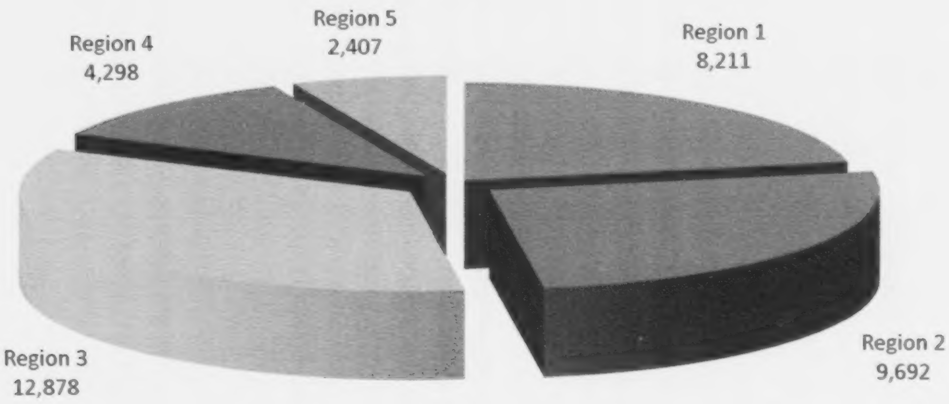


Maintenance Expenditures by Region - $115,860 $(000s)

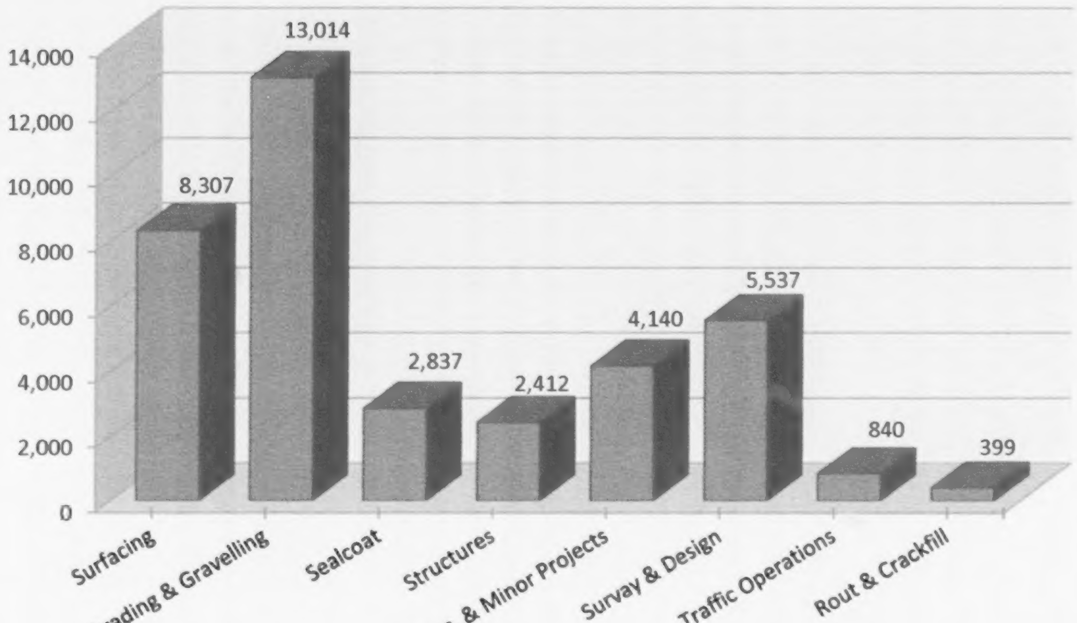


Maintenance Expenditure by Activity - $115,860 $(000s)

Preservation Expenditures by Region - $37,486 $(000s)



Preservation Expenditures by Activity - $37,486 $(000s)



PART A – OPERATING EXPENDITURES

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION

RECONCILIATION STATEMENT

$(000s)

DETAILS	2011-2012 ESTIMATES
2011-2012 MAIN ESTIMATES	$594,299
MAIN ESTIMATES AUTHORITY TRANSFERRED FROM:	
• Conservation and Water Stewardship	9,015
• Enabling Appropriations	5,050
MAIN ESTIMATES AUTHORITY TRANSFERRED TO	
• Conservation and Water Stewardship	(217)
• Local Government	(4,028)
2011-2012 ESTIMATES	**$604,119**

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2012
with comparative figures for the previous fiscal year ($000s)

Estimate 2011-12			Actual 2011-12	Actual 2010-11	Increase (Decrease)	Expl No.
	15-1	**Administration and Finance**				
37	(a)	Minister's Salary:	37	37		
	(b)	Executive Support:				
991		1. Salaries & Employee Benefits	944	917	27	
140		2. Other Expenditures	136	138	(2)	
	(c)	Administrative Services:				
1,139		1. Salaries & Employee Benefits	1,036	853	183	
797		2. Other Expenditures	891	790	101	
	(d)	Financial Services:				
1,411		1. Salaries & Employee Benefits	1,321	1,281	40	
469		2. Other Expenditures	393	363	30	
	(e)	Information Technology Services:				
1,954		1. Salaries & Employee Benefits	1,345	1,728	(383)	
669		2. Other Expenditures	723	478	245	
	(f)	Occupational Safety, Health and Risk Management:				
523		1. Salaries & Employee Benefits	459	552	(93)	
87		2. Other Expenditures	121	88	33	
	(g)	Lieutenant Governor's Office:				
216		1. Salaries & Employee Benefits	213	215	(2)	
102		2. Other Expenditures	111	125	(14)	
26	(h)	Land Value Appraisal Commission:	7	6	1	
8,561	**Total 15-1**		**7,737**	**7,571**	**166**	
	15-2	**Highways and Transportation Programs**				
	(a)	Division Executive Office:				
1,364		1. Salaries & Employee Benefits	1,448	1,286	162	
155		2. Other Expenditures	207	167	40	
(246)		3. Less: Recoverable from Other Appropriations	(246)	(246)		
	(b)	Operations and Contracts:				
		1. Special Operations:				
602		(a) Salaries & Employee Benefits	612	652	(40)	
243		(b) Other Expenditures	180	245	(65)	
		2. Contracts:				
1,479		(a) Salaries & Employee Benefits	1,406	1,326	80	
402		(b) Other Expenditures	441	456	(15)	
		3. Construction Support Services:				
998		(a) Salaries & Employee Benefits	985	1,062	(77)	
206		(b) Other Expenditures	270	218	52	
		4. Operational Services:				
802		(a) Salaries & Employee Benefits	843	765	78	
172		(b) Other Expenditures	238	206	32	
(1,218)		5. Recoverable from Other Appropriations	(492)	(370)	(122)	
	(c)	Water Control and Structures:				
		1. Design and Construction:				
2,927		(a) Salaries & Employee Benefits	2,623	2,555	68	
706		(b) Other Expenditures	740	766	(26)	
		2. Water Control Operations				
2,184		(a) Salaries & Employee Benefits	2,390	2,040	350	
681		(b) Other Expenditures	605	573	32	
		3. Preservation and Planning Services				
814		(a) Salaries & Employee Benefits	586	636	(50)	
119		(b) Other Expenditures	36	68	(32)	
		4. Hydrologic Forecasting And Water Management				
2,463		(a) Salaries & Employee Benefits	2,316	2,276	40	
439		(b) Other Expenditures	622	686	(64)	
(3,897)		5 Less: Recoverable from Other Appropriations	(3,837)	(1,974)	(1,863)	1
	(d)	Motor Carrier Safety and Regulation:				
5,130		1. Salaries & Employee Benefits	5,261	5,118	143	
1,711		2. Other Expenditures	1,601	1,584	17	
	(e)	Regional Offices:				
		1. Eastern Region Office - Steinbach:				
2,726		(a) Salaries & Employee Benefits	2,774	2,720	54	
727		(b) Other Expenditures	882	816	66	
		2. South Central Region Office - Portage:				
2,314		(a) Salaries & Employee Benefits	2,355	2,127	228	
664		(b) Other Expenditures	659	670	(11)	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2012
with comparative figures for the previous fiscal year ($000s)

Estimate 2011-12				Actual 2011-12	Actual 2010-11	Increase (Decrease)	Expl No.
		3.	South Western Region Office - Brandon:				
2,738			(a) Salaries & Employee Benefits	2,701	2,717	(16)	
660			(b) Other Expenditures	795	770	25	
		4.	West Central Region Office - Dauphin:				
2,157			(a) Salaries & Employee Benefits	2,002	1,703	299	
590			(b) Other Expenditures	627	563	64	
		5.	Northern Region Office - Thompson:				
2,359			(a) Salaries & Employee Benefits	1,928	1,937	(9)	
737			(b) Other Expenditures	651	694	(43)	
(3,641)		6.	Less: Recoverable from Other Appropriations	(3,201)	(3,650)	449	
	(f)		Other Jurisdictions:				
2,782		1.	Gross Expenditures	1,640	1,779	(139)	
(500)		2.	Less: Recoverable from Other Appropriations	(281)	(154)	(127)	
	(g)		Planning, Design and Property Services:				
		1.	Planning and Design:				
2,016			(a) Salaries & Employee Benefits	1,790	1,883	(93)	
494			(b) Other Expenditures	479	491	(12)	
		2.	Property Services:				
285			(a) Salaries & Employee Benefits	146	203	(57)	
44			(b) Other Expenditures	41	35	6	
(137)		3.	Less: Recoverable from Other Appropriations	(96)	(213)	117	
	(h)		Northern Airports and Marine Services:				
1,402		1.	Salaries & Employee Benefits	1,210	1,059	151	
735		2.	Other Expenditures	613	675	(62)	
		3.	Less: Recoverable from Other Appropriations				
	(i)		Materials Engineering:				
3,187		1.	Salaries & Employee Benefits	2,909	2,777	132	
1,042		2.	Other Expenditures	1,010	933	77	
(2,160)		3.	Less: Recoverable from Other Appropriations	(1,833)	(2,533)	700	
	(j)		Traffic Engineering:				
1,620		1.	Salaries & Employee Benefits	1,133	1,171	(38)	
433		2.	Other Expenditures	393	338	55	
(677)		3.	Less: Recoverable from Other Appropriations	(409)	(522)	113	
	(k)		Transportation Policy:				
2,624		1.	Salaries & Employee Benefits	2,383	2,483	(100)	
5,127		2.	Other Expenditures	6,881	4,213	2,668	2
5,000		3.	Churchill Gateway Development Initiative	4,999	5,076	(77)	
(55)		4.	Less: Recoverable from Other Appropriations		(55)	55	
27,900	(l)		Manitoba Public Insurance Agreement:	27,900	21,197	6,703	3
	(m)		Boards and Commissions:				
		1.	Motor Transport & Highway Traffic Boards:				
304			(a) Salaries and Employee Benefits	277	253	24	
148			(b) Other Expenditures	174	162	12	
		2.	Licence Suspension Appeal Board and Medical Review Committee:				
291			(a) Salaries and Employee Benefits	277	251	26	
65			(b) Other Expenditures	71	68	3	
82,237	**Total 15-2**			**82,715**	**72,732**	**9,983**	
	15-3		**Government Services Programs**				
	(a)		Project Services:				
4,059		1.	Salaries & Employee Benefits	3,393	3,368	25	
7,811		2.	Other Expenditures	8,871	8,645	226	
(5,256)		3.	Less: Recoverable from Other Appropriations	(6,425)	(5,965)	(460)	
(4,873)		4.	Less: Recoverable from Part B - Capital Investment	(3,293)	(3,950)	657	
	(b)		Major Projects				
1,131		1.	Salaries & Employee Benefits	758	708	50	
302		2.	Other Expenditures	161	134	27	
(1,433)		3.	Less: Recoverable from Other Appropriations	(917)	(842)	(75)	
	(c)		Operations:				
22,764		1.	Salaries & Employee Benefits	21,619	21,694	(75)	
43,032		2.	Other Expenditures	42,424	43,997	(1,573)	
(854)		3.	Less: Recoverable from Other Appropriations	(497)	(557)	60	
	(d)		Real Estate and Contract Services				
1,348		1.	Salaries & Employee Benefits	1,122	1,131	(9)	
35,686		2.	Other Expenditures	35,040	34,447	593	
(2,400)		3.	Less: Recoverable from Other Appropriations	(2,476)	(2,485)	9	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2012
with comparative figures for the previous fiscal year ($000s)

Estimate 2011-12			Actual 2011-12	Actual 2010-11	Increase (Decrease)	Expl No.
	(e)	Division Support Services:				
1,377		1. Salaries & Employee Benefits	1,111	1,220	(109)	
550		2. Other Expenditures	543	524	19	
(485)		3. Less: Recoverable from Part B - Capital Investment	(361)	(428)	67	
	(f)	Protective Services:				
5,471		1. Salaries & Employee Benefits	5,700	5,111	589	
1,143		2. Other Expenditures	1,410	1,147	263	
(1,259)		3. Less: Recoverable from Other Appropriations	(1,562)	(1,033)	(529)	
(61,905)	(g)	Accommodation Cost Recovery:	(61,928)	(62,212)	284	
	(h)	Corporate Accommodation Planning:				
587		1. Salaries & Employee Benefits	401	440	(39)	
158		2. Other Expenditures	152	131	21	
	(i)	Procurement Services:				
2,018		1. Salaries & Employee Benefits	1,932	1,980	(48)	
353		2. Other Expenditures	340	300	40	
	(j)	Government Air Services:				
7,290		1. Salaries & Employee Benefits	7,209	7,059	150	
8,755		2. Other Expenditures	7,588	6,827	761	
(16,045)		3. Less: Recoverable from Other Appropriations	(15,136)	(13,993)	(1,143)	
-	(k)	Materials Distribution Agency:	-	-	-	
-	(l)	Crown Lands and Property Agency:	-	-	-	
-	(m)	Vehicle and Equipment Management Agency:	-	-	-	
49,325	**Total 15-3**		**47,179**	**47,398**	**(219)**	
	15-4	**Infrastructure Works**				
	(a)	Maintenance and Preservation Program:				
172,282		1. Gross Expenditures	170,464	163,820	6,644	4
(23,881)		2. Less: Recoverable from Part B - Capital Investment	(17,117)	(18,538)	1,421	
	(b)	Waterway Maintenance Projects:				
12,450		1. Waterway Maintenance	10,548	11,015	(467)	
175		2. Minor Capital Projects	80	59	21	
(2,614)		3. Less: Recoverable from Part B - Capital Investment	(1,854)	(1,779)	(75)	
2,266	(c)	Work in Municipalities, Local Government Districts and Unorganized Territory:	1,811	6,188	(4,377)	5
13,728	(d)	Northern Airports and Marine Services Operations	12,920	12,710	210	
9,025	(e)	Winter Roads:	9,328	9,790	(462)	
3,677	(f)	Flood Mitigation Initiatives	3,617	1,984	1,633	6
187,108	**Total 15-4**		**189,797**	**185,249**	**4,548**	
	15-5	**Emergency Measures Organization**				
1,789		1. Salaries and Employee Benefits	1,787	1,762	25	
615		2. Other Expenditures	560	606	(46)	
2,404	**Total 15-5**		**2,347**	**2,368**	**(21)**	
	15-6	**Costs Related to Capital Assets**				
	(a)	Air Services:				
5,351		1. Amortization Expense	5,966	3,057	2,909	
5,137		2. Interest Expense	4,704	1,762	2,942	
(3,683)		3 Less: Recoverable from Other Appropriations	(3,683)	(4,337)	654	
	(b)	General Assets:				
20,767		1. Amortization Expense	19,608	16,599	3,009	
27,932		2. Interest Expense	24,991	19,814	5,177	
(4,251)		3. Less: Recoverable from Other Appropriations	(4,251)	(2,735)	(1,516)	
	(c)	Infrastructure Assets - Provincial Roads and Highways:				
116,595		1. Amortization Expense	116,885	104,521	12,364	
99,060		2. Interest Expense	100,584	89,296	11,288	
	(d)	Infrastructure Assets - Water Related:				
3,252		1. Amortization Expense	3,492	2,755	737	
4,324		2. Interest Expense	5,404	3,355	2,049	
274,484	**Total 15-6**		**273,700**	**234,087**	**39,613**	7
604,119	**Total Infrastructure and Transportation**		**603,475**	**549,405**	**54,070**	

Expenditure Variance Explanations
Comparison of the 2011/2012 actuals to the 2010/2011 actuals

1. **15-2C-4: Water Control and Structures: Recoveries –($1,863) INCREASE**
   Variance is due to increased engineering labour charged to construction flood recovery projects due to the large number of bridge failures.
2. **15-2K-2: Transportation Policy: Other Expenditures – $2,668 INCREASE**
   Increase is mainly due to payments to Greyhound Canada and Lakeline Rail.
3. **15-2L: Manitoba Public Insurance Agreement – $6,703 INCREASE**
   Variance is due to increased funding of $6.7 million in 2011/12.
4. **15-4A-1: Maintenance and Preservation Program: Other Expenditures – $6,644 INCREASE**
   Variance is due to increased operating and material costs.
5. **15-4C: Work in Municipalities, Local Government Districts: Expenditures – (4,377) DECREASE**
   Variance is due to all 2011 Spring Flood costs being reflected in Vote 27.
6. **15-4F: Flood Mitigation Initiatives – $1,633 INCREASE**
   Increase costs in 2011/12 due to the magnitude of the 2011 Spring Flood.
7. **15-7: Costs Related to Capital Assets – $39,613 INCREASE**
   Increased amortization and interest costs are the result of the net increases to the general and infrastructure capital assets pools.

Department of Infrastructure and Transportation

Revenue Summary

for fiscal year ended March 31, 2012

with comparative figures for the previous fiscal year ($000s)

Actual 2010-2011	Actual 2011-2012	Increase/ (Decrease)	Expl. No.			Actual 2011-2012	Estimate 2011-2012	Variance	Expl. No.
					Government of Canada:				
5,190	4,430	(760)		**(a)**	Winter Roads	4,430	4,621	(191)	
200	256	56		**(b)**	Norway House Airport	256		256	B1
489	244	(245)	A1	**(c)**	National Safety Code	244	244		
1,827	131	(1,696)	A2	**(d)**	Refunds for Services	131	10	121	
16,639	9,918	(6,721)	A3	**(e)**	Manitoba Floodway Expansion	9,918	22,491	(12,573)	B2
	308	308	A4	**(f)**	Airport Capital Assistance Program	308	1,440	(1,132)	B3
129,404	34,118	(95,286)	A5	**(g)**	Infrastructure Renewal	34,118	84,403	(50,285)	B4
153,749	**49,405**	**(104,344)**			**Total Government of Canada**	**49,405**	**113,209**	**(63,804)**	
					Other Revenue:				
131,322	137,052	5,730	A6	**(a)**	Automobile and Motor Carrier Licences and	137,052	130,026	7,026	B5
4,197	2,355	(1,842)	A7	**(b)**	Cost Recovery from Municipalities and Other Third Parties	2,355	8,882	(6,527)	B6
21,164	22,843	1,679		**(c)**	Drivers' Licences	22,843	19,916	2,927	
117	127	10		**(d)**	Licence Suspension Appeal Board Fees	127	100	27	
855	791	(64)		**(e)**	Rentals from Various Government Properties	791	847	(56)	
2,367	1,958	(409)	A8	**(f)**	Sundry	1,958	1,567	391	
160,022	**165,126**	**5,104**			**Total Other Revenue**	**165,126**	**161,338**	**3,788**	
313,771	**214,531**	**(99,240)**			**TOTAL DEPARTMENTAL REVENUE**	**214,531**	**274,547**	**(60,016)**	

Revenue Variance Explanations

Comparison of the 2011/2012 actuals to the 2010/2011 actuals.

GOVERNMENT OF CANADA

A1. National Safety Code – ($245) DECREASE
The Agreement which ended in 2008/2009 was renewed with the Federal Government during 2010/11 and revenue in 2010/11 reflects fiscal years 2009/10 and 2010/11.

A2. Refunds for Service – ($1,696) DECREASE
The decrease is due to a large project being completed in 2010/11 and less work performed in 2011/12.

A3. Manitoba Floodway Expansion – ($6,721) DECREASE
The decrease is due to lower floodway expenditures in 2011/12 resulted in lower revenue recovered from Canada.

A4. Airport Capital Assistance Program – $308 INCREASE
There were no approved projects in 2010/11.

A5. Infrastructure Renewal – ($95,286) DECREASE
Lower shared cost expenditures in 2011/12 resulted in lower revenue from Canada.

OTHER REVENUE

A6. Automobile and Motor Carrier Licences and Fees – $5,730 INCREASE
Additional revenue in 2011/12 resulting from the issuance of speciality plates for the Winnipeg Blue Bombers and Winnipeg Jets along file growth.

A7. Cost Recovery from Municipalities and Other Third Parties – ($1,842) DECREASE
Fewer projects in 2011/12 resulted in lower revenue.

A8. Sundry – ($409) DECREASE
Less revenue in 2011/12 due to lower activity.

Revenue Variance Explanations

Comparison of the 2011/2012 actuals to the 2011/2012 estimates.

GOVERNMENT OF CANADA

B1. Norway House Airport – $256 INCREASE
New Federal agreement signed after the estimates process.

B2. Manitoba Floodway Expansion – ($12,573) DECREASE
The decrease is due to lower floodway expenditures in 2011/12 resulted in lower revenue recovered from Canada.

B3. Airport Capital Assistance Program – ($1,132) DECREASE
Approval delays for several projects resulted in lower revenue recovered from Canada.

B4. Infrastructure Renewal – ($50,285) DECREASE
Lower shared cost expenditures resulted in lower revenue from Canada.

OTHER REVENUE

B5. Automobile and Motor Carrier Licences and Fees – $7,026 INCREASE
The increase is attributable to file growth.

B6. Cost Recovery from Municipalities and Other Third Parties – ($6,527) DECREASE
Several projects not proceeding as quickly as originally estimated.

Emergency Expenditures

Objective/Mandate

To provide a funding source for unforeseen emergency expenditures related to natural disasters such as forest fires, flooding and environmental emergencies.

Activity Identification

Provide for expenditures related to forest fires, flooding and other natural disasters, including response costs to forest fire and other emergency responses, disaster assistance and other emergency related items.

Provide for partial reimbursement to government departments for property losses not covered by insurance.

27-1 Emergency Expenditures

Expenditures by Sub-Appropriation	Actual 2011/12 $(000)	Estimate 2011/12 FTE	Estimate 2011/12 $(000)	Variance Over(Under) $(000)	Expl. No.
Total Other Expenditures	605,807		58,000	547,807	1
TOTAL	**605,807**	**0.00**	**58,000**	**547,807**	

Explanation:

1. Over expenditure due to 2011 Spring Flood ($578.7 million). Fire suppression costs were $27.1 million.

Department of Infrastructure and Transportation
Revenue Summary
for fiscal year ended March 31, 2012
with comparative figures for the previous fiscal year ($000s)

Emergency Expenditures

Actual 2010-2011	Actual 2011-2012	Increase/ (Decrease)	Expl. No.		Actual 2011-2012	Estimate 2011-2012	Variance	Expl. No.
				Government of Canada:				
26,870	386,482	359,612	1	Other: Emergency Expenditures	386,482	32,000	354,482	2
				Other Revenue:				
0	0	0	3	Sundry	0	25	(25)	3
26,870	**386,482**	**359,612**		**TOTAL REVENUE**	**386,482**	**32,025**	**354,457**	

Explanation:

1. Flood costs were higher in 2011/12 compared to 2010/11, resulting in higher revenue From Canada.

2. The 2011 Spring Flood was more severe than anticipated. Actual expenditures were high, resulting in higher revenue from Canada.

3. There were no sundry revenues in 2010/11 or 2011/12.

MANITOBA INFRASTRUCTURE AND TRANSPORTATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
For the fiscal years ended March 31, 2008 - March 31, 2012

	Actual/*Adjusted Expenditures									
	2007/08		2008/09		2009/10		2010/11		2011/12	
APPROPRIATION	**FTEs**	**$000s**	**FTEs**	**$000s**	**FTEs**	**$000s**	**FTEs**	**$000s**	**FTEs**	**$000s**
15-1 Administration and Finance	98.73	9,453	72.00	7,063	77.00	7,831	77.00	9,141	78.00	7,737
15-2 Highways and Transportation Programs	559.07	75,303	572.21	71,034	588.21	70,922	612.00	82,969	604.00	82,715
15-3 Government Services Programs	634.00	41,298	676.76	47,130	691.76	46,402	641.00	47,398	655.00	47,179
15-4 Infrastructure Works	1,205.06	168,342	1,239.68	189,263	1,082.35	199,087	1,120.00	174,868	1,110.00	189,797
15-5 Emergency Measures	25.00	2,018	25.00	2,336	24.00	2,395	24.00	2,368	24.00	2,347
15-6 Costs Related to Capital Assets		174,778		184,580		194,327		234,024		273,700
TOTAL	**2,521.86**	**471,192**	**2,585.65**	**501,406**	**2,463.32**	**520,964**	**2,474.00**	**550,768**	**2,471.00**	**603,475**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

MANITOBA INFRASTRUCTURE AND TRANSPORTATION
EMERGENCY EXPENDITURES 27-1
FIVE YEAR EXPENDITURE SUMMARY BY APPROPRIATION ($000)
For the fiscal years ended March 31, 2008 - March 31, 2012

	Actual/*Adjusted Expenditures									
	2007/08		2008/09		2009/10		2010/11		2011/12	
APPROPRIATION	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s
Disaster Assistance		4,740		6,118		61,033		71,631		578,727
Forest Fires		27,860		33,000		13,907		46,231		27,080
Pandemic H1N1						83,178				
Miscellaneous		1,402		3,313		15,166				
TOTAL		**34,002**		**42,431**		**173,284**		**117,862**		**605,807**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

Manitoba Infrastructure and Transportation 2011/2012 Annual Report Performance Measures

The following section provides information on key performance measures for the department for the 2011/2012 reporting year. This is the sixth year in which all Government of Manitoba departments have included a Performance Measurement section, in a standardized format, in their Annual Reports. Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance. Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2011/12 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
The ride condition of Manitoba's paved highways as measured by the International Roughness Index (IRI) in terms of kilometers and percentage in Good and Poor condition.	Improvements to this measure demonstrate better highways for the travelling public and commercial carriers indicating a commitment to providing a great safe transportation network & public infrastructure.	2008/09: International Roughness Index (IRI): Good – 5,089 km or 69% Poor – 1,605 km or 22% No data – 700 km or 9%	2011/12: International Roughness Index (IRI): Good – 9,352 km or 73.4% Poor – 3,315 km or 26% No data – 70 km or 0.6%	'Good' road conditions are comparable to the 2008/09 baseline year.	The IRI was developed by the World Bank in the 1980's and is used to measure the quality of ride or surface smoothness of pavement. The Transportation Association of Canada (TAC) developed the 'Performance Measures for Highway Road Networks' report in March 2012 to identify performance measures and to recommend best practices. The key performance measure identified was IRI and it has been categorized as; very good (<1), good (>1 <1.75), fair (>=1.75<2.8), and poor (>2.8). For 2011/12 reporting purposes very good, good, and fair have been combined to represent 'good' so current results can be compared to the current baseline. This year will be the benchmark year for the TAC IRI categories. The entire paved highway network was included in the condition calculation this year

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2011/12 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
					instead of the Strategic Highway System. There was an increase of the kilometres from 7,386 to 12,737 but the percentage of highways in each condition is comparable to 2010/2011.
The level of accessibility of government leased and owned buildings as measured by the percentage of buildings that are fully, moderately, limited and non-accessible.	An increase in the accessibility of government buildings is an indication of the department's commitment to addressing the needs of disabled individuals and improving public infrastructure.	Data compiled by the department in 2005*: Fully – 39% Moderately – 10% Limited – 27% Non-Accessible – 24% Fully Accessible - Main entry or more entries with power doors, elevator/lift and washrooms with turning radius and grab bars. Moderately Accessible - One entry with a power door, elevator/lift and washrooms with turning radius and varying grab bars. Limited Accessibility - Ramp to one entry, lift and washrooms with minimal turning radius and varying grab bars. Non-accessible - Not any accessible entries to the building and no accessible washrooms.	During 2011/12, the Division proceeded with implementing multi-year accessibility related projects in ten buildings at a cost of $1.56 million. These included improvements to building entrances, ramps, elevators and controls and washrooms throughout MIT's extensive building portfolio.	The Department continues to make accessibility improvements to Portfolio. The Department has earmarked $2.5M for accessibility projects in 2012/13 within eight buildings and to move forward on the accessibility investigation and project implementation at the Law Courts Complex.	Improving accessibility to buildings is incorporated into the everyday business of the Division and is considered as part of all projects whether it involves elevators, washrooms or doorways. As well, accessibility requirements are incorporated into new leasing contracts as per Schedule "B". As part of its ongoing accessibility initiatives, Accommodations Services Division will develop a detailed tracking system to not only classify our buildings but also to capture all of the accessibility projects throughout our portfolio.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2011/12 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
Sustainability of government owned buildings as measured by gross* GHG emissions (tonnes of CO^{2}e). Note: the use of gross tonnage (CO2e) is consistent with international reporting standards relative to the Kyoto Agreement as well as Manitoba's Greenhouse Gas Emissions Reporting Act. Accordingly, GHG emissions from electricity are calculated using Manitoba Hydro's annual GHG emission intensity factor. (at Generation)	Reduction in GHG emissions demonstrates responsible stewardship of the built environment of government owned buildings within the department's building portfolio.	1990-1991 Kyoto Baseline of 40,131 tonnes CO^{2}e 2007/08: 38,964 tonnes CO^{2}e 2009/10: 37,100 tonnes CO^{2}e 2010/2011: 34,300 tonnes CO^{2}e	2011/2012: 31,600 tonnes CO^{2}e	Gross GHG emissions from government owned buildings have decreased. Compared to the 1990 Kyoto base year of 40,131 tonnes of CO^{2}e, total GHG emissions have **decreased** by 8,546 tonnes or 21.3%. Compared to ASD's 2007/08 baseline of 38,964 tonnes CO^{2}e, total GHG emissions have **decreased** by 7,379 tonnes or 18.9%.	GHG emissions include emissions from all MIT owned building energy sources including petroleum, coal, natural gas, propane and electricity*. The department exercises continuous improvement processes for its building portfolio, including life cycle assessments, application of energy efficient technologies, building system and equipment upgrades, operational adjustments, energy efficient refurbishments, and other techniques to ensure safe, quality and sustainable working environments for the delivery of public programs. It should be noted that the abnormally mild winter in 2011/2012 resulted in a significant reduction in energy consumed for building heating.
Opportunities for diversified traffic through the Churchill rail & port gateway measured by the proportion of new products* shipped through the port facilitated by the Churchill Gateway Development Corp. (CGDC).	The Churchill gateway system is a critical freight and access link in the North, the viability of which is linked to the sustainable development of the region.	2007/08: Diversified shipments as a % of total shipments – 3.9% Diversified Shipments: - Fertilizer - 9,900 tonnes (1 inbound shipment) - Nunavut Re-supply – 15,000 tonnes Total Shipments (including Canadian	2011/12:Diversified shipments as a % of total shipments – 2.8% Diversified Shipments: - Fertilizer - Nil - Nunavut Re-supply – 9,800 - 5,025 tonnes of non-Canadian Wheat Board grain Total Shipments (including Canadian	Increased mining activity in Nunavut, planned infrastructure development at the Port and new supply chain arrangements in the Churchill corridor are expected to lead to further competitive opportunities for the Churchill Gateway in the area of Nunavut resupply and crop	The removal of the Canadian Wheat Board's single desk marketing function poses a great amount of uncertainty for overall volumes through the Port of Churchill in 2012 and beyond. Federal incentive programming has been committed to for 5 years to support historical grain volumes and may support crop diversification through the Port.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2011/12 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
*New products include product other than Canadian Wheat Board grain and are measured in tonnes.		Wheat Board grain) – 645,609 tonnes	Wheat Board grain) – 527,606 tonnes	diversification in the future. Numerous other factors may influence other diversified cargo possibilities (such as fertilizer), such that trend analysis is difficult.	
Environmental sustainability of the Government vehicle fleet as measured by the proportion of alternate fuel vehicles included within the total government fleet of light duty vehicles.	A greater proportion of alternate fuel vehicles results in fewer carbon emissions.	2004/05: Alternate Fuel Vehicles comprised 5.4% of the fleet. Total Light Duty Vehicle Fleet – 2,623 Total Alternate Fuel Vehicles – 141 (includes 11 hybrid electric and 130 E85 vehicles)	2011/12: Alternate Fuel Vehicles comprised 29.5% of the fleet. Total Light Duty Vehicle Fleet – 2,993 Total Alternate Fuel Vehicles – 882 (includes 115 hybrid gasoline-electric of which 4 are plug-in hybrids, two 100% electric, and 765 E85 vehicles)	The number of alternate fuel vehicles in the fleet will continue to increase as more makes and models become available. Although E85 vehicles form a significant proportion of the light duty fleet, their performance as contributing alternate fuel units is currently hampered by a lack of supply of E85 fuel in the province.	More information about Manitoba's Fleet Vehicles can be found at: http://www.vema.gov.mb.ca/ The calculations for the total light duty vehicle fleet exclude ambulances, truck boxes and heavy equipment.
Green leases as measured by the proportion of the square footage of leased buildings eligible and/or designated for green certification (e.g. LEED, BOMA BESt).	An increase in the percentage of the square footage of leased buildings eligible and/or designated for green certification indicates progress towards greater environmental sustainability.	2007/08: Green leases as a percentage of total leased space – 2.1%, representing 35,267 square feet (2 leases) Total Leased Portfolio – 1,718,631 square feet 2009/10: Green leases as a Percentage of total leased space – 11.52%,	2011/12: Green leases as a Percentage of total leased space – 16.59%, representing 347,571 square feet (21 leases) Total Leased Portfolio – 2,095,150 square feet	The square footage of green leases is increasing.	More information on Leadership in Energy and Environmental Design (LEED) and BOMA BESt can be found at: LEED: http://www.cagbc.org/leed/what/index.php BOMA BESt: http://www.bomamanitoba.ca/goGreen.cfm

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2011/12 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
		representing 201,808 square feet (7 leases) Total Leased Portfolio – 1,752,062 square feet 2010/11: Green leases as a Percentage of total leased space – 11.56% representing 210,000 square feet (7 leases) Total Leased Portfolio 1,921,943 square feet			

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Department of Infrastructure & Transportation for fiscal year 2011/2012:

Information Required Annually (per Section 18 of The Act)	**Fiscal Year 2011/2012**
The number of disclosures received, and the number acted on and not acted on. *Subsection 18(2)(a)*	NIL
The number of investigations commenced as a result of a disclosure. *Subsection 18(2)(b)*	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. *Subsection 18(2)(c)*	NIL

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THE EXCHANGE

chartered accountants LLP

INDEPENDENT AUDITORS' REPORT

To the Legislative Assembly of Manitoba

We have audited the accompanying financial statements of Manitoba Trucking Productivity Improvement Fund, which comprise the statement of financial position as at March 31, 2012 and the statements of earnings and accumulated surplus and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian generally accepted accounting principles as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statemems are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified audit opinion.

Basis for Qualified Opinion

The Fund derives revenue from proponents, the completeness of which is not susceptible of satisfactory audit verification. Accordingly, our verification of these revenues was limited to the amounts recorded in the records of the Fund and we were not able to determine whether any adjustments might be necessary to contributions, excess of revenues over expenses, current assets and the accumulated surplus.

Qualified Opinion

In our opinion, except for the effect of adjustments, if any, which we might have determined to be necessary had we been able to satisfy ourselves concerning the completeness of the revenues referred to in the preceding paragraph, these financial statements present fairly, in all material respects, the financial position of Manitoba Trucking Productivity Improvement Fund as at March 31, 2012 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants.

The Exchange

chartered accountants, LLP
Winnipeg, Manitoba
September 12, 2012

MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND

Statement of Financial Position

March 31, 2012

	March 31 2012	*March 31* 2011	*April 1* 2010
FINANCIAL ASSETS			
Cash	$ **392,115**	$ 219,197	$ 142,182
Portfolio investments	**832,436**	815,383	715,942
Accounts receivable	**38,606**	37,623	119,952
Interest receivable	**574**	559	25
	$ **1,263,731**	$ 1,072,762	$ 978,101
LIABILITIES			
Accounts payable and accrued liabilities	$ **6,700**	$ 6,420	$ 6,420
NET FINANCIAL ASSETS AND ACCUMULATED SURPLUS	$ **1,257,031**	$ 1,066,342	$ 971,681

MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND

Statement of Earnings and Accumulated Surplus

Year Ended March 31, 2012

	Budget *March* 2012	***March 31*** **2012**	*March 31* 2011
REVENUE			
Proponent fees	$ 115,000	$ **195,558**	$ 103,794
Interest income	3,000	**6,868**	4,776
	118,000	**202,426**	108,570
EXPENSES			
Audit fees	6,700	**6,937**	6,420
Highway rehabilitation and improvement	4,800	**4,800**	4,800
Legal fees	-	-	47
Miscellaneous	4,500	-	2,642
	16,000	**11,737**	13,909
EXCESS OF REVENUE OVER EXPENSES	102,000	**190,689**	94,661
ACCUMULATED SURPLUS - BEGINNING OF YEAR	1,066,342	**1,066,342**	971,681
ACCUMULATED SURPLUS - END OF YEAR	$ 1,168,342	$ **1,257,031**	$ 1,066,342

MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND

Statement of Cash Flows

Year Ended March 31, 2012

	2012	2011
OPERATING ACTIVITIES		
Excess of revenue over expenses	$ 190,689	$ 94,661
Changes in non-cash working capital:		
Accounts receivable	(983)	82,330
Interest receivable	(15)	(534)
Accounts payable and accrued liabilities	280	-
	(718)	81,796
Cash flow from operating activities	189,971	176,457
INVESTING ACTIVITY		
Purchase of portfolio investments (net)	(17,053)	(99,442)
INCREASE IN CASH	172,918	77,015
CASH - BEGINNING OF YEAR	219,197	142,182
CASH - END OF YEAR	$ 392,115	$ 219,197

See notes to financial statements

1. DESCRIPTION OF OPERATIONS

The Manitoba Trucking Productivity Improvement Fund was established in June, 2004 under the authority of The Highways and Transportation Act (S.M. 2004, c.8). The Fund became operational in April 2005. The purpose of the Fund is to provide a mechanism whereby motor carriers may take advantage of the productivity gains accrued by carrying increased weights on the Manitoba highway system in return for paying for the damages caused to the highway infrastructure. The fees paid to the Fund will be expended on the related highway rehabilitation and improvement projects. Capital assets constructed or purchased as a result of the Fund agreements are included in the Summary Financial Statements of the Province of Manitoba.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Measurement uncertainty

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingencies at the date of the financial statements, and the reported amount of revenues and expenses during the reporting period. Actual results could differ from these estimates.

Basis of reporting

As of April 1, 2011, the Fund adopted Public Sector Accounting (PSA) Standards with a transition date of April 1, 2010. More details on this transition are provided in Note 3 to these financial statements.

The adoption of PSA Standards includes the early adoption of PS 1201 Financial Statement Presentation, PS 3041 Portfolio Investments, PS 3450 Financial Instruments, and new PS 3410 Government Transfers.

Revenues

Proponent fees are recognized on an accrual basis when earned and collection is reasonably assured.

Expenses

All expenses incurred for goods and services are recognized at the gross amount on an accrual basis.

Financial assets

(i) Cash

Cash includes cash held in trust by the Province of Manitoba.

(ii) Receivables

Receivables are recorded at the lower of cost and net realizable value. Amounts doubtful of collection are recorded when there is uncertainty that the amounts will be realized.

(iii) Portfolio investments

Portfolio investments are short-term deposits with original maturities of more than three months. These investments are recognized at amortized cost.

(continues)

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

Liabilities

Liabilities present obligations as a result of transactions and events occurring prior to the end of the fiscal year. The settlement of the liabilities will result in the future transfer or use of assets or other form of settlement. Liabilities are recorded in the financial statements when there is an appropriate basis of measurement and a reasonable estimate can be made of the amounts involved.

3. FIRST-TIME ADOPTION OF PUBLIC SECTOR ACCOUNTING STANDARDS

In previous fiscal years, the Fund classified itself as a Government Business-Type Organization (GBTO) and followed the recommendations of the Canadian Institute of Chartered Accountants Accounting Handbook – Part V. In October 2009, the Public Sector Accounting Board (PSAB) determined that the category will cease to exist for fiscal years ending on or after January 1, 2011, and that GBTOs are required to reclassify themselves in accordance with Public Sector Accounting (PSA) Standards. In accordance with recommendations of the Public Sector Accounting Handbook, the Agency has determined that it is an "other government organization" and has determined that PSA Standards are the most appropriate framework for reporting purposes.

These new standards are required to be applied retroactively. There were no material impacts on the assets, liabilities, or net income of the Fund as a result of this change in standards in the current or prior periods.

PSA Standards require information about designated assets to be disclosed in the notes to the financial statements, and not in the statement of financial position. Therefore, designated assets previously classified as "long-term investments" are reclassified to "portfolio investments" in the statement of financial position.

4. FINANCIAL INSTRUMENTS AND FINANCIAL RISK MANAGEMENT

Measurement

Financial instruments are classified into one of the two measurement categories: (a) fair value; or (b) cost or amortized cost.

The Fund records its financial assets at cost or amortized cost. Financial assets include cash, accounts receivable and portfolio investments. The Fund also records its financial liabilities at cost. Financial liabilities include accounts payable and accrued liabilities.

Gains and losses on financial instruments measured at fair value are recorded in accumulated surplus as re-measurement gains and losses until realized. Upon disposition of the financial instruments, the cumulative re-measurement gains and losses are reclassified to the statement of operations. Gains and losses on financial instruments measured at cost or amortized cost are recognized in the statement of operations in the period the gain or loss occurs.

The Fund did not incur any re-measurement gains and losses during the year ended March 31, 2012 (2011 - $nil).

(continues)

4. FINANCIAL INSTRUMENTS AND FINANCIAL RISK MANAGEMENT *(continued)*

Financial risk management – overview

The Fund has exposure to the following risks from its use of financial instruments: credit risk; market risk; and interest rate risk.

Credit risk

Credit risk is the risk that one party to a financial instrument fails to discharge an obligation and causes financial loss to another party. Financial instruments which potentially subject the Fund to credit risk consist principally of cash, receivables and portfolio investments.

Cash and portfolio investments: The Fund is not exposed to significant credit risk as these amounts are primarily held by the Province of Manitoba.

Receivables: The Fund is exposed to credit risk from its proponents. The receivable balances are from a large client base, and payment in full is typically collected when it is due. An allowance for doubtful accounts was not recorded as of March 31, 2012.

Market risk

Market risk is the risk that changes in market prices, such as interest rates and foreign exchange rates, will affect the Fund's income from operations or the fair values of its financial instruments.

Interest rate risk

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates. The interest rate exposure relates to cash and portfolio investments.

The interest rate risk on cash is considered to be low because of its short term nature. The interest rate risk on portfolio investments is considered low as the original deposits are reinvested at rates for investments with similar terms and conditions.

5. CONTRIBUTED SERVICES

During the year, the Operating Fund of the Province of Manitoba provided office space and other administrative services to the Fund at nil cost (2011 - $nil). Because of the difficulty of estimating the fair value of such expenses, no contributed services are recognized in the financial statements.

6. COMPARATIVE FIGURES

The prior year comparative figures were audited by another firm of public accountants.

7. RECLASSIFICATION OF COMPARATIVE FINANCIAL STATEMENTS

Certain of the amounts in the financial statements for the year ended March 31, 2011, and in the statement of financial position as of April 1, 2010, all presented for comparative purposes, have been reclassified to conform to the presentation adopted in the financial statements for the year ended March 31, 2012.